



**STATE
BUDGET
FISCAL YEAR
2013-2014**



STATE OF LOUISIANA

BOBBY JINDAL
Governor

KRISTY H. NICHOLS
Commissioner of Administration

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BOBBY JINDAL
GOVERNOR



KRISTY H. NICHOLS
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of the Commissioner

September 20, 2013

The Honorable Bobby Jindal
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2013-2014

Dear Governor Jindal:

Pursuant to law (Louisiana Revised Statute 39:56), the Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2013-2014, which is contained herein. The presentation reflects in detail the financial plan for the Fiscal Year as to both means of financing and expenditures. This document includes the legislative budgetary actions of the 2013 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2013-2014.

Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2013-2014 State Expenditure Plan. The state budget reflects passage of the appropriations and revenue acts of the Legislature during the 2013 Legislative Session.

To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to the following appropriations, ancillary and interagency transfers, to avoid double counting.

For Fiscal Year 2013-2014, the adjusted state spending plan totals \$25,416,440,748. The total funds available for Fiscal Year 2013-2014 are \$25,419,565,340. The state budget includes \$8,410,978,988 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications, totals \$6,656,071,273. Augmenting this income will be Federal receipts estimated at \$10,349,390,487, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2014, State General Fund (Direct) balance would be \$3,124,592.

The Honorable Bobby Jindal
September 20, 2013
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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 24) totals \$1,035,576,265. Projects funded from revenue bonds total an additional \$165,950,000. The bond portion of the Capital Outlay Act contains projects totaling \$3,470,773,352. Of this total, projects totaling \$3,458,985,000 are found in priorities 1-5, and those projects with no priority order total \$11,788,352.

Sincerely,



Kristy H. Nichols
Commissioner of Administration

KHN:RPF

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2011-2012 THROUGH 2013-2014 (Exclusive of Double Counts)

	ACTUAL FY 2011-2012 (1)	EXISTING AS OF 12/01/2012 FY 2012-2013 (2)	APPROPRIATED FY 2013-2014 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$7,987,172,706	\$8,103,000,000	\$8,350,600,000
PRIOR YEAR DEFICIT	(13,795,686)	0	0
TRANSFER OF FUNDS (4)	149,585,666	116,904,310	63,503,580
USE OF BUDGET STABILIZATION FUND (5)	204,700,000	0	0
STATE GENERAL FUND CARRYFORWARD	16,636,474	13,700,102	0
STATE GENERAL FUND CARRYFORWARD - IEB	511,853	0	0
CAPITAL OUTLAY RE-APPROPRIATION (6)	2,707,185	38,539,470	0
SELF-GENERATED REVENUE	1,994,373,656	2,239,518,837	2,237,587,452
STATUTORY DEDICATIONS	3,639,622,216	3,883,443,841	4,418,483,821
FEDERAL FUNDS	9,745,573,269	11,346,106,544	10,349,390,487
TOTAL FUNDS AVAILABLE	\$23,727,087,339	\$25,741,213,104	\$25,419,565,340
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$21,648,195,941	\$23,858,776,328	\$23,513,899,915
ANCILLARY APPROPRIATIONS	73,655,861	81,000,000	121,000,000
NON-APPROPRIATED REQUIREMENTS	531,430,288	441,574,344	525,099,436
JUDICIAL EXPENSE	144,902,434	152,513,265	157,136,377
LEGISLATIVE EXPENSE	85,981,512	89,491,798	89,076,479
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	1,129,700,496	1,124,543,586	1,010,228,541
TOTAL EXPENDITURES	\$23,613,866,532	\$25,747,899,321	\$25,416,440,748
FUNDS LESS EXPENDITURES	\$113,220,807	(\$6,686,217)	\$3,124,592
RESERVED FOR FISCAL YEAR 2013	(113,220,807)	0	0
PREAMBLE ADJUSTMENTS (7)	0	11,778,842	0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$0	\$5,092,625	\$3,124,592

- (1) The Actual FY 2011-2012 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 18, 2013, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2012-2013 reflects the Official Revenue Forecast from the April 24, 2012, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The appropriated Budget column for FY 2013-2014 reflects the Official Revenue Forecast from the May 15, 2013, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2011-2012, FY 2012-2013 and FY 2013-2014 the transfers are authorized by Act 597 of the 2012 RLS. For FY 2013-2014, are transfers authorized by ACT 14, 420, 423 and 425 of the 2013 RLS
- (5) Senate Concurrent Resolution No. 128 of the 2012 RLS and ACT 53 of the 2012 RLS authorized the use of \$204,700,000 from the Budget Stabilization Fund.
- (6) For FY 2011-2012 Act 22 of the 2011 RLS and for FY 2012-2013 Act 23 of the 2012 RLS, State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.
- (7) For FY 2012-2013, \$11.8 million remains of a \$15 million adjustment authorized by ACT 13 of the 2012 RLS.

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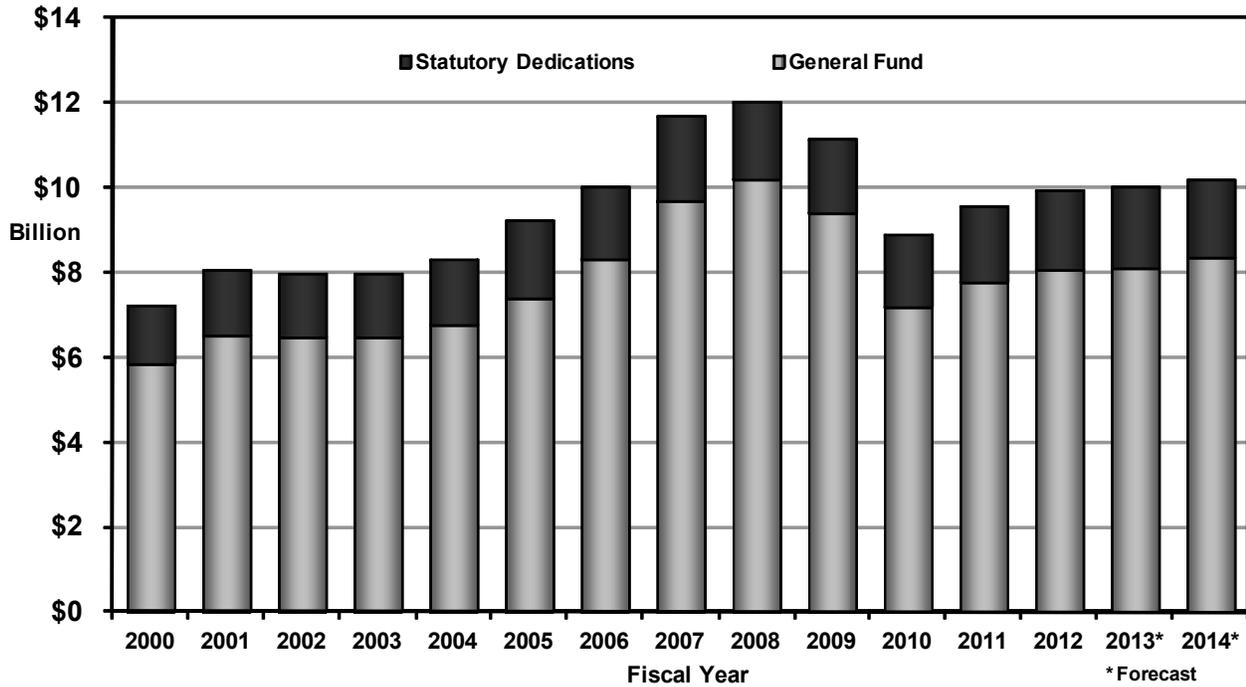


ECONOMIC OUTLOOK

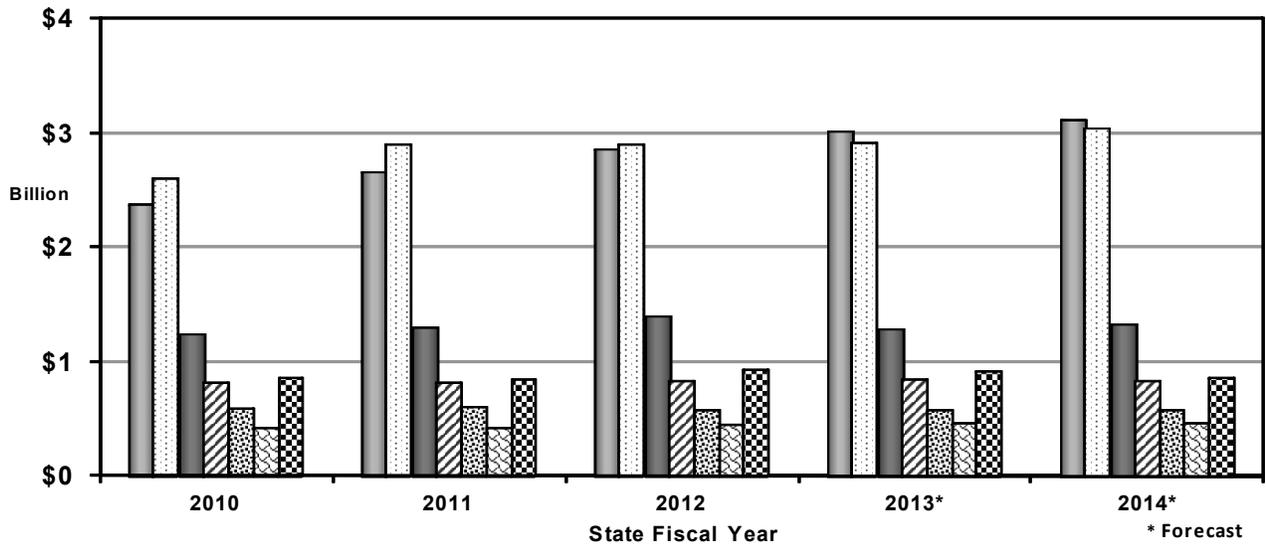
LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Macroeconomic Assumptions					
Population (Thousand)	4,526.0	4,564.6	4,591.0	4,617.3	4,640.4
<i>% Change</i>	1.3%	0.9%	0.6%	0.6%	0.5%
Louisiana Non-Agricultural Employment (Thousand)	1,885.8	1,891.2	1,914.6	1,937.2	1,961.1
<i>% Change</i>	-2.1%	0.3%	1.2%	1.2%	1.2%
National Non-Agricultural Employment (Million)	129.7	130.6	132.6	134.8	137.1
<i>% Change</i>	-3.2%	0.6%	1.6%	1.6%	1.7%
Louisiana Wages and Salaries (\$ Billion)	83.6	86.6	89.1	90.9	96.5
<i>% Change</i>	1.1%	3.7%	2.9%	2.1%	6.1%
National Wages and Salaries (\$ Billion)	6,304.4	6,549.9	6,761.4	7,024.6	7,395.0
<i>% Change</i>	-1.5%	3.9%	3.2%	3.9%	5.3%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	110.2	112.3	114.9	116.5	118.4
<i>% Change</i>	1.3%	1.9%	2.3%	1.4%	1.6%
Annual Change in U.S. Real Gross Domestic Product	0.2%	2.2%	2.0%	1.9%	2.3%
Mineral-Related Assumptions					
Severance Crude Oil Price (\$/barrel)	68.37	85.73	109.30	94.37	94.85
<i>% Change</i>	-13.0%	25.4%	27.5%	-13.7%	0.5%
Oil Production (Million Barrels)	67.6	69.5	74.5	77.3	78.3
<i>% Change</i>	-1.8%	2.9%	7.1%	3.8%	1.3%
Henry Hub Natural Gas Price (\$/MCF)	4.31	4.31	3.25	3.39	3.88
<i>% Change</i>	-33.1%	0.0%	-24.6%	4.1%	14.5%
Natural Gas Severance Rate (¢/MCF)	33.1	16.4	16.4	14.8	11.8
Natural Gas Production (Million MCF)	1,794.7	2,599.2	3,079.5	2,806.1	2,643.6
<i>% Change</i>	30.0%	44.8%	18.5%	-8.9%	-5.8%

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



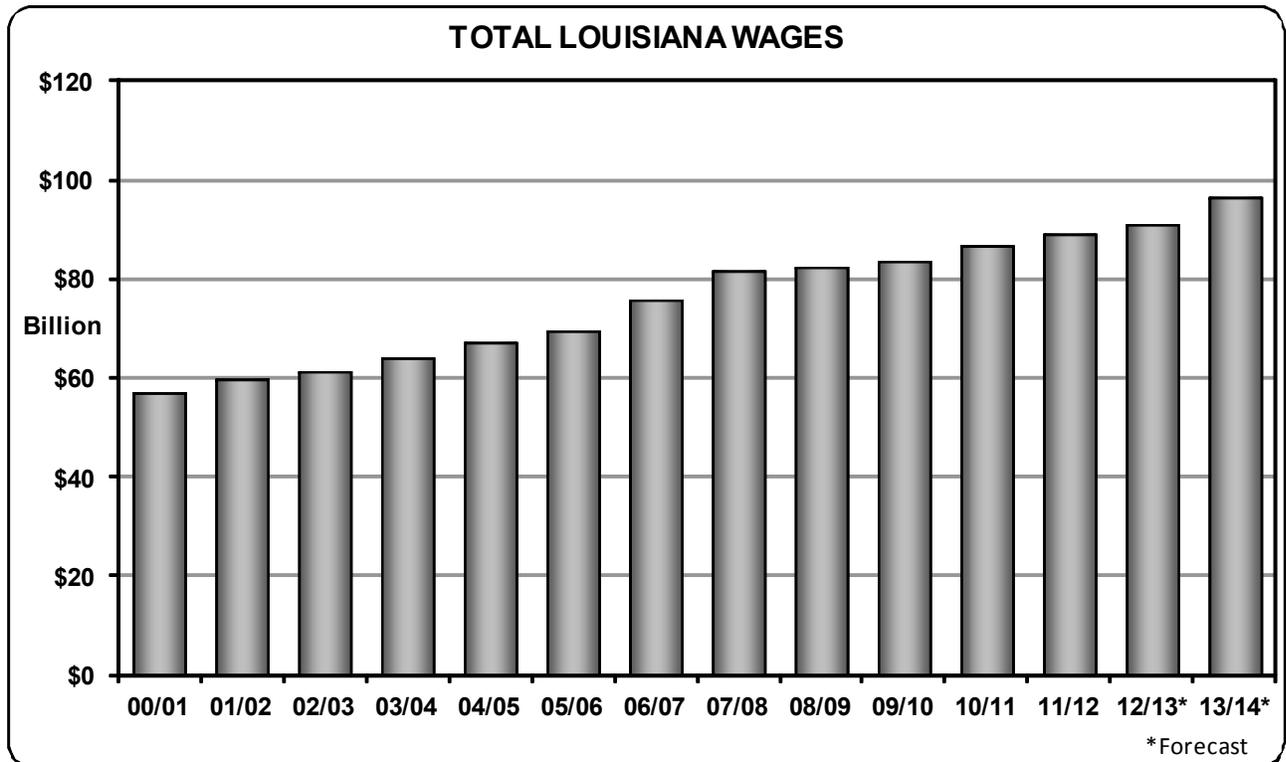
Louisiana Employment and Wages

Over the last few fiscal years, Louisiana non-farm employment has been steadily rising, in tune with national economic activity. After falling in fiscal year FY2009-2010 by about 2%, non-farm employment had a very modest recovery in fiscal year FY2010-2011. FY2011-2012 showed a better improvement of 1.2%, while in fiscal years FY2012-2013 and FY2013-2014 small recoveries are expected (1.2% respectively in each FY).

Louisiana nominal wages grew modestly (mostly, because of the effects of the crisis at the time) by 1.1% in FY2009-2010 and recovered 3.7% and 2.9% in FY2010-2011 and FY2011-2012, respectively. The projection for FY2012-2013 and FY2013-2014 is a growth in nominal wages of 2.1% and 6.1%.

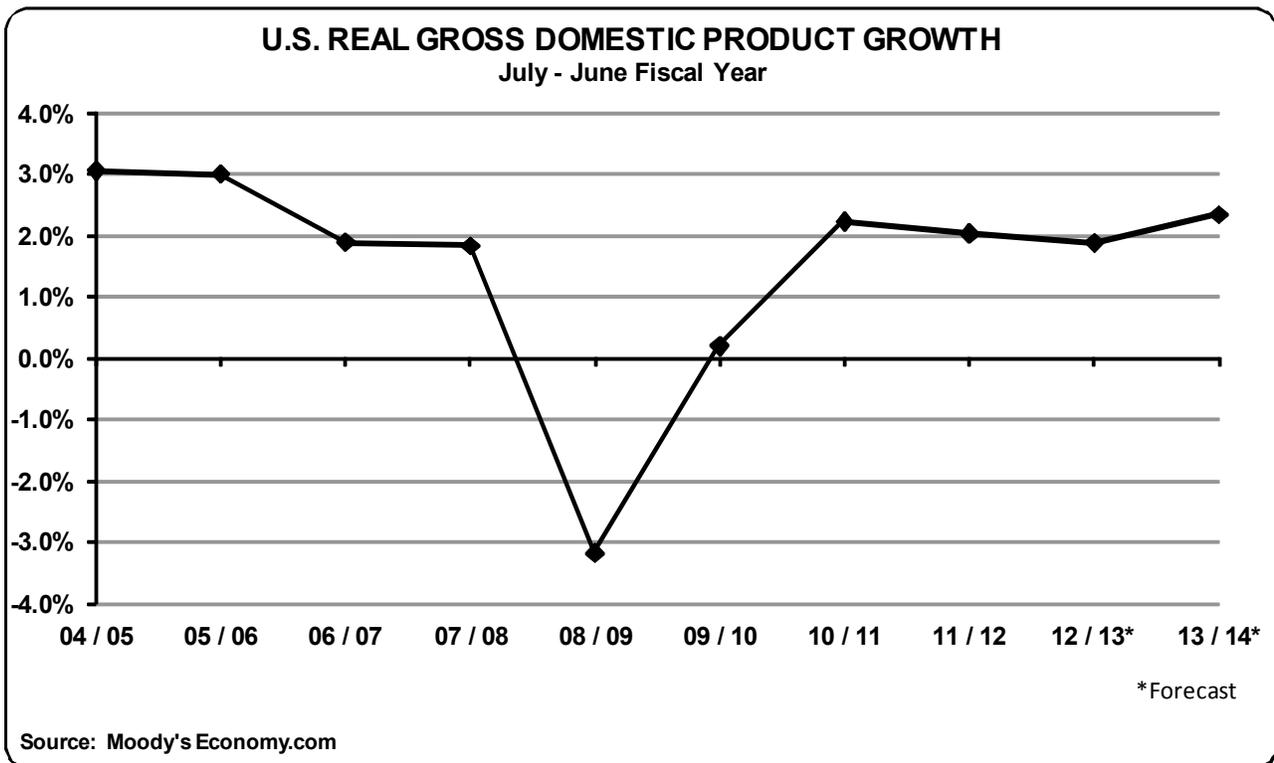
Louisiana Employment (Thousands, SA)	FY 09-10	FY 10-11	FY 11-12	FY 12-13 forecast	FY 13-14 forecast
Statewide Nonfarm Employment	1,886	1,891	1,915	1,937	1,961
Goods Producing	313	313	320	328	337
Natural Resources & Mining	51	52	55	54	54
Construction	124	122	123	132	140
Total Manufacturing	139	138	141	142	143
Service Providing	1,573	1,578	1,595	1,609	1,624
Trade, Transportation & Utilities	366	371	376	381	385
Information	25	24	24	25	27
Financial Activities	92	94	94	95	95
Professional & Business Services	191	195	200	205	206
Education & Health Services	269	274	280	284	289
Leisure & Hospitality	193	197	204	210	212
Other Services (except Public Administration)	66	63	64	62	63
Total Government	370	360	353	348	348

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 3.2% during FY2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now, at the time of this writing, at about 7.4% and is widely expected to remain at that level for a protracted period of time before it recedes. During FY2009-2010 U.S. real GDP remained flat, growing at a pace of 0.2%. Fiscal years FY2010-2011 and FY2011-2012 presented modest growth rates of 2.2% and 2% respectively, and projections by Moody's Economy.com indicate that for FY2012-2013 and FY2013-2014 the U.S. economy may grow by 1.9% and 2.3% respectively.



Revenue Summary - Fiscal Year 2011 - 2012

Fiscal year FY2011-2012, saw a modest recovery in the tax collections. Taxes, Licenses and Fees (TLF) collections increased by 3.9%, and the State General Fund by 3.8%, compared to the previous fiscal year.

	FY 2011-2012 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,939.8	376.5	3.9
Statutory Dedications	1,874.3	87.8	4.9
State General Fund	8,065.5	295.5	3.8

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Corporate Franchise & Income Tax	111.7	42.6
Bond Reimbursements	81.6	2032.1
Individual Income Tax	81.2	3.4
Tobacco Settlement	79.3	133.8
Vehicle Sales Tax	29.6	10.1
Vehicle Licenses	27.3	28.1
Royalties	15.5	3.1

The highest percentage increase was in Corporate collections, which rose significantly percentage-wise. Vehicle related revenue streams (Sales Tax and Licenses) showed a considerable increase as well, given the strength of cars and trucks sales. Tobacco settlement revenue had a major increase in revenue because of a change in statute.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2011-2012:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Various Agency Receipts	-38.6	-49.4
Motor Fuels & Special Fuels	-32.5	-5.3
Interest Earnings (SGF)	-30.5	-27.9
General Sales Tax	-29.5	-1.1

The most important item with a significant reduction are the Motor Fuels excise taxes and the Interest Earnings. Motor Fuels taxes showed a decrease of 5.3%, and Interest Earnings on the State General Fund decreased by 28% (this is because interest rates are at historically low levels).

Revenue Summary - Fiscal Year 2012 - 2013

The Revenue Estimating Conference (REC) met on May 15, 2013 and adopted a forecast for fiscal year FY2012-2013 that projected an amount for Taxes, Licenses and Fees of \$10,018.2 million; this was an increase of about \$78 million compared to the actual collection of fiscal year FY2011-2012. With this Official Forecast, the State General is projected to increase by close to \$37 million, compared to the actual SGF collection in FY12.

	FY 2012-2013 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,018.2	78.4	0.8
Statutory Dedications	1,915.7	41.4	2.2
State General Fund	8102.6	37.0	0.5

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	198.9	8.0
Excise License	39.5	11.0
Vehicle Sales Tax	30.8	10.0

As the economy very slowly recovers, it is projected that tax revenue will see some recovery as well. This shows that growth of tax revenue collection is going on at a steady pace, in line with the fact that the economy is on the way of gradual recovery. The increase in the collection of the Individual Income Tax was a surprise, especially the strength shown over the latter months of the fiscal year. Also a surprise was the increase in the collections of the Excise License Tax (the tax on insurance premia).

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2012-2013:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Royalties	-41.5	-8.0
Corporate Franchise & Income Tax	-35.4	-9.0
Severance	-30.7	-4.0

Unfortunately, Royalty collection has not performed as expected, and thus, it is projected to fall compared to earlier forecasts. Corporate collections have not shown strength either, and are not expected to collect the same amount as in Fiscal Year FY12. Severance Tax collections forecast has been increased in the May REC, but not to the level of the actual collection of FY12.

Revenue Summary - Fiscal Year 2013 - 2014

The REC meeting on May 15, 2013 also revised the forecast for FY2013-2014. It projected a modest increase of 2% in the state general fund for FY14, compared to the projection for FY2012-2013. The modest increase can be explained by a slow, but steady increase in economic activity over the coming year.

	FY 2013-2014 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,213.8	195.6	2.0
Statutory Dedications	1,863.2	-52.5	-2.7
State General Fund	8,350.6	248.1	3.1

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2013-2014:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	101.1	3.8
General Sales Tax	93.5	3.6
Royalties	31.8	6.7

The increase projected in these revenues is linked to the expectation of a slow, but continual increase in economic activity; this is particularly true for the Individual Income Tax and the General Sales Tax.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2013-2014:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Tobacco Settlement	-29.7	-12.2
Lottery Proceeds	-19.8	-24.5

A note with respect to Lottery proceeds: for REC purposes, the Lottery proceeds are the only revenue stream that is followed on a calendar year (CY) basis (and not fiscal year). Thus, revenue for fiscal year, say FY2012-2013, is the calendar year 2012 revenue. Similarly, for FY2013-2014, we take the CY2013 revenue. CY12 was a particularly good year for the Lottery, given that it had three major prizes that attracted attention (two Powerball prizes and one MegaMillions prize). This increased Lottery collections significantly; however, it is expected that for CY13 (that is, FY14 collection) collection will return to normal, and this is the decrease reflected in the table.

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REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude)	FYE 6-10	FYE 6-11	FYE 6-12	FYE 6-13 (projected)	FYE 6-14 (projected)
1 Income tax - corporation	\$1,314,871,880	\$1,459,098,421	\$1,549,548,979	\$1,591,980,000	\$1,630,452,000
2 Income tax - individual	\$1,074,086,944	\$1,129,817,215	\$1,224,870,715	\$1,209,010,000	\$1,233,215,000
3 Sales tax	\$1,168,663,244	\$1,391,616,707	\$1,207,710,626	\$1,226,750,367	\$1,251,285,374
4 Natural Resources - severance	\$425,444,000	\$431,575,500	\$527,153,045	\$482,975,000	\$492,633,000
5 Tax incentives and exemption contracts	\$419,298,314	\$398,882,929	\$445,652,820	No data	No data
6 Petroleum products tax	\$10,889,800	\$10,905,450	\$11,324,850	\$11,380,000	\$11,380,000
7 Corporation franchise tax	\$1,595,642	\$7,506,496	\$10,128,297	\$10,330,000	\$10,537,000
8 Tobacco tax	\$7,873,365	\$8,458,095	\$7,749,830	\$7,800,000	\$7,800,000
9 Public utilities and carriers taxes (Note 1)	\$2,212,600	\$2,693,400	\$3,012,800	\$3,000,000	\$3,000,000
10 Liquors - alcoholic beverage taxes	\$1,493,600	\$1,468,900	\$1,510,400	\$1,521,000	\$1,521,000
11 Telecommunications tax (Note 1)	\$22,500	\$19,800	\$18,600	\$18,500	\$18,500
12 Hazardous waste disposal tax (Note 1)	\$15,500	\$17,000	\$15,980	\$16,000	\$16,000
13 Inheritance tax	\$154,000	\$80,000	Negligible	\$0	\$0
14 Gift tax	\$45,000	\$26,000	Negligible	\$0	\$0
Total tax revenue loss	\$4,426,666,389	\$4,842,165,913	\$4,988,696,942	\$4,544,780,867	\$4,641,857,874

Notes:

1 Included on the miscellaneous tax table.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2012-2013, and included in the State Budget per R.S. 39:56D.

(To See the complete "Five-Year Revenue Loss" document, please visit: <http://revenue.louisiana.gov/sections/Publications/sp.aspx>)

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 05/15/2013)	\$8,350,600,000
Act 14 of 2003 RLS (General Appropriation Bill) - Transfer of Funds	\$4,201,724
Act 420 of 2003 RLS (Funds Bill) - Transfer of Funds	\$33,701,856
Act 423, and Act 425 of 2013 RLS - tax credit suspension/elimination	\$25,600,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,414,103,580

EXPENDITURES:

General Operating Appropriations - Act 14	\$7,777,939,735
Ancillary Operating Appropriations - Act 44	\$0
Non-Appropriated Requirements	\$416,436,412
Judicial Operating Appropriations - Act 64	\$147,338,908
Legislative Operating Appropriations - Act 74	\$69,263,933
Capital Outlay Appropriations - Act 24	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,410,978,988

Excess (Deficiency) Revenues to Expenditures **\$3,124,592**

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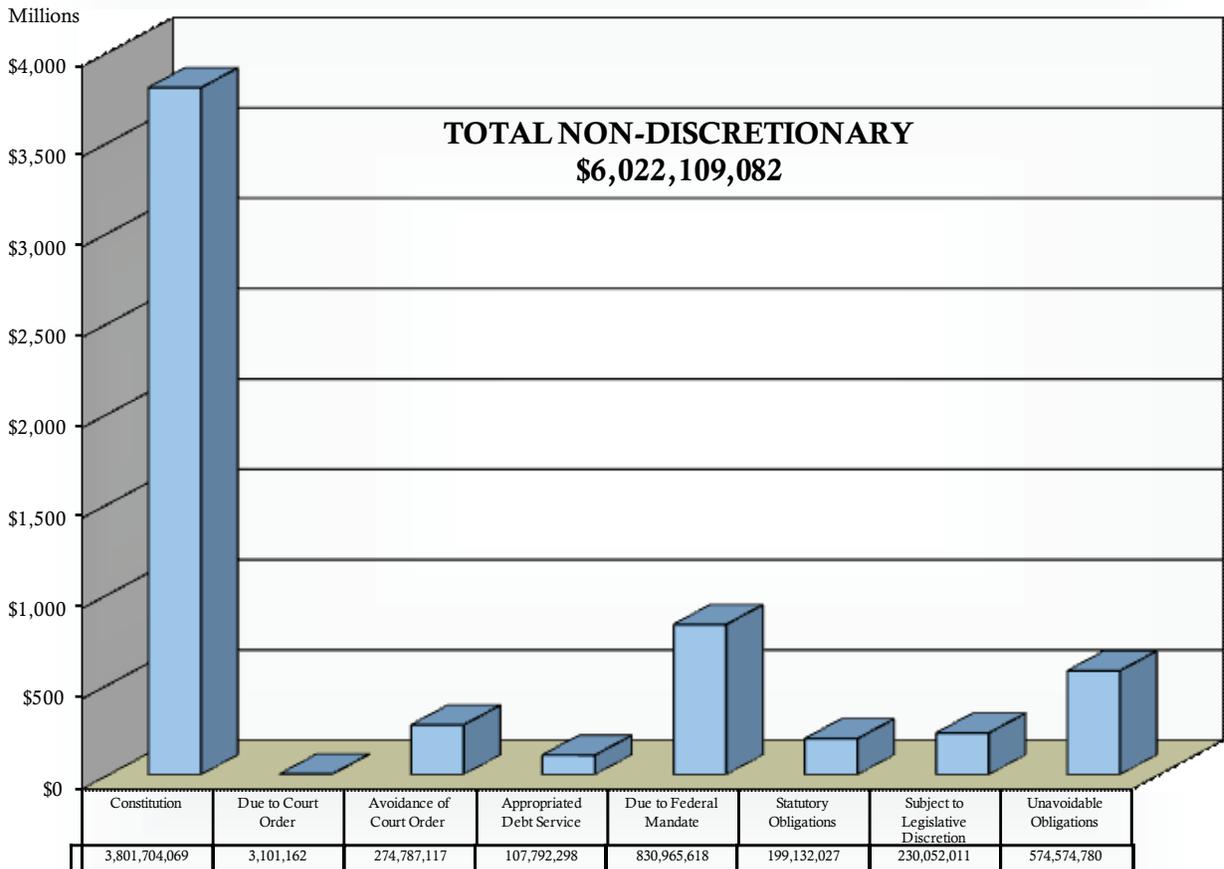


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary, which means that certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2013-2014



NON-DISCRETIONARY EXPENDITURES

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay

Due to Court Order

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Parole Board
- Medical care of prisoners

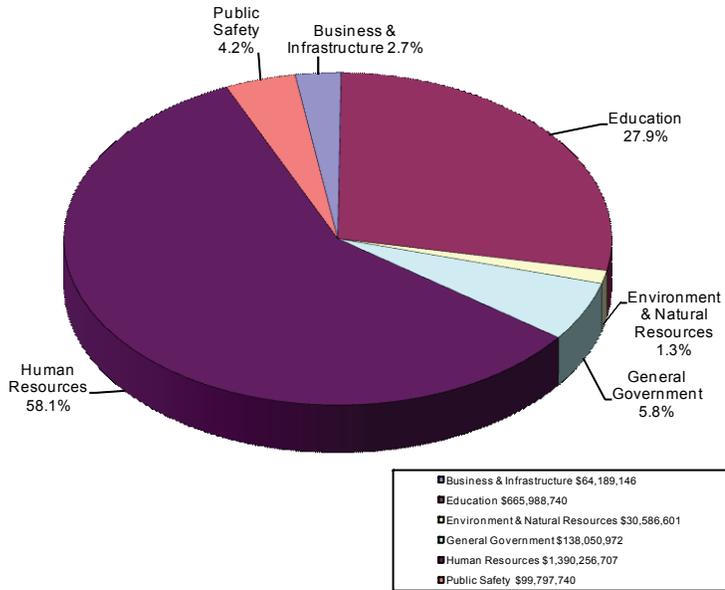
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

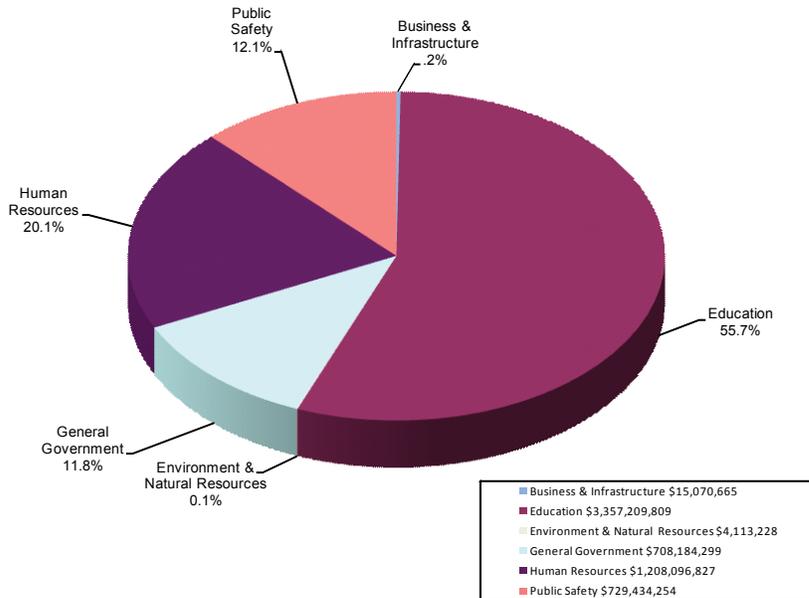
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by the Department of Children and Family Services
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

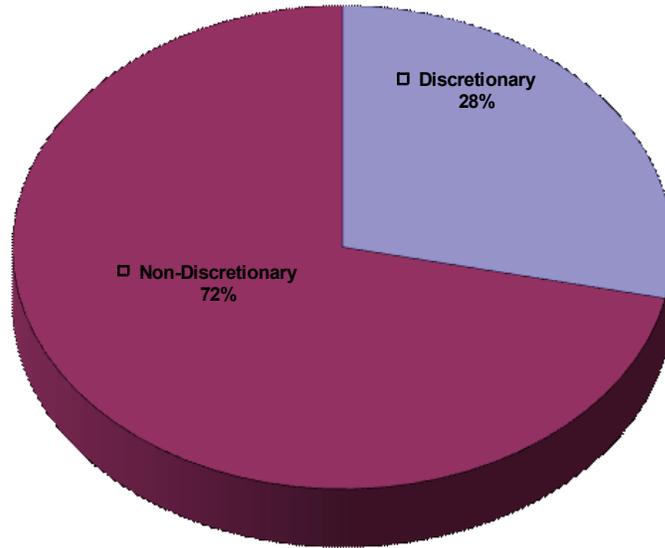
**Fiscal Year 2013-2014 Appropriated Discretionary
State General Fund Expenditures by Functional Area**
(Total \$2,388,869,906)



**Fiscal Year 2013-2014 Appropriated Non-Discretionary
State General Fund Expenditures by Functional Area**
(Total \$6,022,109,082)



**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND
EXPENDITURES FISCAL YEAR 2013-2014
(Excluding Double Counts)**



Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,469,476,592	\$48,534,724	\$3,518,011,316
Veterans	\$56,682,570	\$712,616	\$57,395,186
State	\$39,690,334	\$22,378,866	\$62,069,200
Justice	\$68,813,383	\$3,841,437	\$72,654,820
Lt. Governor	\$7,011,421	\$259,795	\$7,271,216
Treasury	\$14,148,591	\$314,133	\$14,462,724
Public Service	\$7,961,661	\$1,236,996	\$9,198,657
Agriculture & Forestry	\$58,672,558	\$15,160,495	\$73,833,053
Insurance	\$28,873,341	\$1,702,878	\$30,576,219
Economic Development	\$40,014,903	\$2,663,176	\$42,678,079
Culture, Rec. & Tourism	\$85,506,845	\$3,317,067	\$88,823,912
Trans. & Development	\$546,160,686	\$30,781,701	\$576,942,387
Corrections	\$72,693,414	\$419,721,028	\$492,414,442
Public Safety	\$485,991,537	\$14,152,182	\$500,143,719
Youth Services	\$107,993,207	\$3,347,771	\$111,340,978
Health & Hospitals	\$4,615,737,059	\$4,527,738,984	\$9,143,476,043
Children & Family Services	\$293,074,668	\$475,247,189	\$768,321,857
Natural Resources	\$96,290,415	\$4,727,139	\$101,017,554
Revenue	\$85,583,887	\$9,239,351	\$94,823,238
Environmental Quality	\$112,520,861	\$10,792,065	\$123,312,926
Workforce Commission	\$263,796,449	\$9,262,366	\$273,058,815
Wildlife & Fisheries	\$193,975,874	\$4,509,991	\$198,485,865
Civil Service	\$21,392,815	\$3,764,007	\$25,156,822
Higher Education	\$2,558,330,977	\$70,423,979	\$2,628,754,956
Other Education	\$89,082,469	\$2,084,227	\$91,166,696
Dept. of Education	\$1,716,373,398	\$3,535,316,409	\$5,251,689,807
Health Care Services Div.	\$108,131,938	\$4,826,527	\$112,958,465
Other Requirements	\$261,622,731	\$483,639,425	\$745,262,156
Ancillary	\$1,693,250,727	\$39,006,682	\$1,732,257,409
Non-Appropriated	\$0	\$525,099,436	\$525,099,436
Judicial App. Bill	\$0	\$167,572,877	\$167,572,877
Leg. App. Bill	\$0	\$102,643,499	\$102,643,499
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,035,576,265	\$0	\$1,035,576,265
Total State	\$18,234,431,576	\$10,544,019,018	\$28,778,450,594

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FY 14 APPROPRIATED BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,052,987	\$2,871,471	\$178,000	\$202,432	\$0	\$1,163,604	\$11,468,494
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of the State Inspector General	1,761,264	0	0	0	0	5,330	1,766,594
01_103	Mental Health Advocacy Service	2,369,238	174,555	0	328,573	0	0	2,872,366
01_106	Louisiana Tax Commission	3,069,176	0	0	745,267	0	0	3,814,443
01_107	Division of Administration	57,698,412	298,737,714	35,858,553	1,240,000	0	1,092,913,035	1,486,447,714
01_109	Coastal Protection and Restoration Authority	0	78,129,401	370,000	284,290,399	0	64,470,311	427,260,111
01_111	Office of Homeland Security & Emergency Prep	3,107,241	0	245,767	7,970,116	0	1,275,010,482	1,286,333,606
01_112	Department of Military Affairs	33,790,108	2,291,470	4,020,264	50,000	0	36,558,254	76,710,096
01_116	Louisiana Public Defender Board	0	120,000	0	33,492,948	0	0	33,612,948
01_124	Louisiana Stadium and Exposition District	0	0	69,489,279	13,260,000	0	0	82,749,279
01_126	Board of Tax Appeals	529,657	0	20,500	0	0	0	550,157
01_129	Louisiana Commission on Law Enforcement	5,676,617	0	0	7,029,318	0	21,430,530	34,136,465
01_133	Office of Elderly Affairs	21,364,186	37,500	39,420	0	0	22,392,721	43,833,827
01_254	Louisiana State Racing Commission	0	0	4,515,851	7,690,044	0	0	12,205,895
01_255	Office of Financial Institutions	0	0	12,960,792	0	0	0	12,960,792
Executive Department		\$136,418,886	\$382,362,111	\$127,705,626	\$357,580,426	\$0	\$2,513,944,267	\$3,518,011,316
03_130	Department of Veterans Affairs	\$5,155,930	\$397,713	\$921,939	\$115,528	\$0	\$769,767	\$7,360,877
03_131	Louisiana War Veterans Home	0	0	2,976,056	0	0	6,837,674	9,813,730
03_132	Northeast Louisiana War Veterans Home	0	51,650	3,083,389	0	0	6,642,146	9,777,185
03_134	Southwest Louisiana War Veterans Home	0	0	2,929,866	0	0	6,725,639	9,655,505
03_135	Northwest Louisiana War Veterans Home	0	0	2,872,539	0	0	7,015,855	9,888,394
03_136	Southeast Louisiana War Veterans Home	0	958,408	3,639,768	0	0	6,301,319	10,899,495
Department of Veterans Affairs		\$5,155,930	\$1,407,771	\$16,423,557	\$115,528	\$0	\$34,292,400	\$57,395,186
04_139	Secretary of State	\$38,547,477	\$334,980	\$21,175,665	\$2,011,078	\$0	\$0	\$62,069,200
Secretary of State		\$38,547,477	\$334,980	\$21,175,665	\$2,011,078	\$0	\$0	\$62,069,200
04_141	Office of the Attorney General	\$7,004,398	\$37,194,625	\$3,591,350	\$17,499,192	\$0	\$7,365,255	\$72,654,820
Office of the Attorney General		\$7,004,398	\$37,194,625	\$3,591,350	\$17,499,192	\$0	\$7,365,255	\$72,654,820
04_146	Lieutenant Governor	\$1,426,961	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,271,216
Lieutenant Governor		\$1,426,961	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,271,216
04_147	State Treasurer	\$0	\$1,628,452	\$8,262,855	\$4,571,417	\$0	\$0	\$14,462,724
State Treasurer		\$0	\$1,628,452	\$8,262,855	\$4,571,417	\$0	\$0	\$14,462,724
04_158	Public Service Commission	\$0	\$0	\$0	\$9,198,657	\$0	\$0	\$9,198,657
Public Service Commission		\$0	\$0	\$0	\$9,198,657	\$0	\$0	\$9,198,657

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_160	Agriculture and Forestry	\$25,310,405	\$1,200,445	\$6,687,210	\$32,918,175	\$0	\$7,716,818	\$73,833,053
Agriculture and Forestry		\$25,310,405	\$1,200,445	\$6,687,210	\$32,918,175	\$0	\$7,716,818	\$73,833,053
04_165	Commissioner of Insurance	\$0	\$0	\$28,450,743	\$1,381,137	\$0	\$744,339	\$30,576,219
Commissioner of Insurance		\$0	\$0	\$28,450,743	\$1,381,137	\$0	\$744,339	\$30,576,219
05_251	Office of the Secretary	\$5,741,287	\$0	\$638,495	\$9,539,068	\$0	\$0	\$15,918,850
05_252	Office of Business Development	9,332,599	0	2,826,090	9,861,173	0	4,739,367	26,759,229
Department of Economic Development		\$15,073,886	\$0	\$3,464,585	\$19,400,241	\$0	\$4,739,367	\$42,678,079
06_261	Office of the Secretary	\$2,951,920	\$1,940,915	\$6,378,629	\$542,561	\$0	\$470,025	\$12,284,050
06_262	Office of the State Library of Louisiana	3,642,833	426,349	90,000	0	0	3,099,513	7,258,695
06_263	Office of State Museum	5,105,206	1,115,565	454,454	0	0	0	6,675,225
06_264	Office of State Parks	19,603,455	152,225	1,180,531	9,898,867	0	1,371,487	32,206,565
06_265	Office of Cultural Development	1,746,478	2,602,442	124,000	25,000	0	2,059,575	6,557,495
06_267	Office of Tourism	0	43,216	23,639,006	12,000	0	147,660	23,841,882
Department of Culture Recreation and Tourism		\$33,049,892	\$6,280,712	\$31,866,620	\$10,478,428	\$0	\$7,148,260	\$88,823,912
07_273	Administration	\$0	\$0	\$27,900	\$43,347,164	\$0	\$0	\$43,375,064
07_276	Engineering and Operations	0	5,910,000	24,148,037	476,747,875	0	26,761,411	533,567,323
Department of Transportation and Development		\$0	\$5,910,000	\$24,175,937	\$520,095,039	\$0	\$26,761,411	\$576,942,387
08_400	Corrections - Administration	\$83,230,888	\$1,926,617	\$565,136	\$0	\$0	\$1,480,697	\$87,203,338
08_401	C. Paul Phelps Correctional Center	0	0	0	0	0	0	0
08_402	Louisiana State Penitentiary	114,842,752	172,500	7,271,476	0	0	0	122,286,728
08_405	Avoyelles Correctional Center	24,136,488	428,857	2,061,666	0	0	0	26,627,011
08_406	Louisiana Correctional Institute for Women	18,508,300	93,859	1,710,446	0	0	0	20,312,605
08_407	Winn Correctional Center	17,793,642	72,430	124,782	0	0	0	17,990,854
08_408	Allen Correctional Center	17,773,239	72,430	112,583	0	0	0	17,958,252
08_409	Dixon Correctional Institute	34,770,836	1,715,447	2,287,711	0	0	0	38,773,994
08_412	J. Levy Dabadie Correctional Center	0	0	0	0	0	0	0
08_413	Elayn Hunt Correctional Center	48,362,345	237,613	2,552,562	0	0	0	51,152,520
08_414	David Wade Correctional Center	24,520,306	217,290	2,163,516	0	0	0	26,901,112
08_416	B.B. Sixty Rayburn Correctional Center	20,987,565	144,860	1,482,808	0	0	0	22,615,233
08_415	Adult Probation and Parole	42,204,915	0	18,333,880	54,000	0	0	60,592,795
Corrections Services		\$447,131,276	\$5,081,903	\$38,666,566	\$54,000	\$0	\$1,480,697	\$492,414,442
08_418	Office of Management and Finance	\$0	\$5,766,719	\$19,281,008	\$6,527,143	\$0	\$0	\$31,574,870
08_419	Office of State Police	0	33,791,510	62,741,793	247,135,605	0	10,894,158	354,563,066
08_420	Office of Motor Vehicles	0	325,000	39,863,181	6,686,395	0	1,090,750	47,965,326
08_421	Office of Legal Affairs	0	0	3,848,723	0	0	0	3,848,723
08_422	Office of State Fire Marshal	0	2,551,000	2,694,924	17,505,452	0	90,600	22,841,976
08_423	Louisiana Gaming Control Board	0	0	0	917,740	0	0	917,740
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,330,175	0	0	1,330,175

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_425	Louisiana Highway Safety Commission	0	2,253,350	262,405	0	0	34,586,088	37,101,843
Public Safety Services		\$0	\$44,687,579	\$128,692,034	\$280,102,510	\$0	\$46,661,596	\$500,143,719
08_403	Office of Juvenile Justice	\$91,383,994	\$17,933,660	\$959,528	\$172,000	\$0	\$891,796	\$111,340,978
Youth Services		\$91,383,994	\$17,933,660	\$959,528	\$172,000	\$0	\$891,796	\$111,340,978
09_300	Jefferson Parish Human Services Authority	\$14,553,468	\$4,646,398	\$5,610,687	\$0	\$0	\$0	\$24,810,553
09_301	Florida Parishes Human Services Authority	9,950,579	6,679,229	3,036,181	0	0	23,100	19,689,089
09_302	Capital Area Human Services District	17,395,980	9,212,841	3,207,781	0	0	10,500	29,827,102
09_303	Developmental Disabilities Council	328,961	0	0	0	0	1,563,881	1,892,842
09_304	Metropolitan Human Services District	21,194,397	6,246,611	1,044,243	0	0	1,355,052	29,840,303
09_305	Medical Vendor Administration	85,622,497	14,090,834	940,204	34,904	0	228,242,058	328,930,497
09_306	Medical Vendor Payments	1,880,583,302	98,215,460	132,673,658	602,392,259	0	4,990,466,205	7,704,330,884
09_307	Office of the Secretary	51,078,434	28,712,067	2,238,550	7,238,475	0	13,644,579	102,912,105
09_309	South Central Louisiana Human Services Authority	15,444,349	5,909,526	3,230,402	0	0	186,292	24,770,569
09_310	Northeast Delta Human Services Authority	0	11,543,165	0	0	0	0	11,543,165
09_320	Office of Aging and Adult Services	11,759,096	38,000,335	1,167,437	3,245,812	0	565,517	54,738,197
09_324	Louisiana Emergency Response Network Board	1,758,479	0	0	0	0	0	1,758,479
09_325	Acadiana Area Human Services District	15,382,395	2,928,944	2,206,681	0	0	23,601	20,541,621
09_326	Office of Public Health	36,303,195	18,017,194	26,515,000	6,924,956	0	237,866,451	325,626,796
09_330	Office of Behavioral Health	133,964,091	68,279,215	26,476,688	5,776,254	0	38,505,890	273,002,138
09_340	Office for Citizens w/ Developmental Disabilities	30,264,271	114,648,319	8,575,670	0	0	6,376,792	159,865,052
09_375	Imperial Calcasieu Human Services Authority	0	8,613,148	0	0	0	0	8,613,148
09_376	Central Louisiana Human Services District	0	9,271,679	0	0	0	0	9,271,679
09_377	Northwest Louisiana Human Services District	0	11,511,824	0	0	0	0	11,511,824
Department of Health and Hospitals		\$2,325,583,494	\$456,526,789	\$216,923,182	\$625,612,660	\$0	\$5,518,829,918	\$9,143,476,043
10_360	Office of Children and Family Services	\$141,075,297	\$9,365,899	\$17,795,316	\$1,547,121	\$0	\$598,538,224	\$768,321,857
Department of Children and Family Services		\$141,075,297	\$9,365,899	\$17,795,316	\$1,547,121	\$0	\$598,538,224	\$768,321,857
11_431	Office of the Secretary	\$1,780,546	\$16,841,600	\$285,875	\$14,404,356	\$0	\$27,233,004	\$60,545,381
11_432	Office of Conservation	1,770,781	4,004,288	20,000	13,311,838	0	1,752,796	20,859,703
11_434	Office of Mineral Resources	3,770,143	612,892	20,000	7,023,137	0	131,034	11,557,206
11_435	Office of Coastal Management	0	3,703,426	20,000	1,331,838	0	3,000,000	8,055,264
Department of Natural Resources		\$7,321,470	\$25,162,206	\$345,875	\$36,071,169	\$0	\$32,116,834	\$101,017,554
12_440	Office of Revenue	\$0	\$821,300	\$92,471,003	\$647,928	\$0	\$883,007	\$94,823,238
Department of Revenue		\$0	\$821,300	\$92,471,003	\$647,928	\$0	\$883,007	\$94,823,238
13_850	Office of the Secretary	\$495,377	\$0	\$65,000	\$6,793,519	\$0	\$4,913,837	\$12,267,733
13_851	Office of Environmental Compliance	0	2,145,402	0	28,202,227	0	10,094,810	40,442,439
13_852	Office of Environmental Services	0	69,312	0	10,518,782	0	4,572,895	15,160,989

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
13_855	Office of Management and Finance	0	37,155	40,000	52,156,752	0	3,207,858	55,441,765
Department of Environmental Quality		\$495,377	\$2,251,869	\$105,000	\$97,671,280	\$0	\$22,789,400	\$123,312,926
14_474	Workforce Support and Training	\$8,163,582	\$2,222,766	\$272,219	\$97,225,256	\$0	\$165,174,992	\$273,058,815
Louisiana Workforce Commission		\$8,163,582	\$2,222,766	\$272,219	\$97,225,256	\$0	\$165,174,992	\$273,058,815
16_511	Wildlife and Fisheries Management and Finance	\$0	\$1,069,500	\$0	\$10,704,992	\$0	\$359,315	\$12,133,807
16_512	Office of the Secretary	0	191,703	0	28,015,674	0	3,622,523	31,829,900
16_513	Office of Wildlife	0	5,812,449	932,900	34,166,497	0	17,526,411	58,438,257
16_514	Office of Fisheries	0	8,245,791	8,992,786	28,800,921	0	50,044,403	96,083,901
Department of Wildlife and Fisheries		\$0	\$15,319,443	\$9,925,686	\$101,688,084	\$0	\$71,552,652	\$198,485,865
17_560	State Civil Service	\$0	\$10,396,147	\$621,263	\$0	\$0	\$0	\$11,017,410
17_561	Municipal Fire and Police Civil Service	0	0	0	1,883,799	0	0	1,883,799
17_562	Ethics Administration	3,779,303	0	118,057	0	0	0	3,897,360
17_563	State Police Commission	481,574	0	0	0	0	0	481,574
17_564	Division of Administrative Law	319,048	7,531,195	26,436	0	0	0	7,876,679
Department of Civil Service		\$4,579,925	\$17,927,342	\$765,756	\$1,883,799	\$0	\$0	\$25,156,822
19A_671	Board of Regents	\$8,229,791	\$4,040,108	\$1,426,044	\$33,547,489	\$0	\$13,363,873	\$60,607,305
19A_674	LA Universities Marine Consortium	1,360,036	375,000	5,100,000	1,016,055	0	4,034,667	11,885,758
19A_661	Office of Student Financial Assistance	102,217,150	344,956	120,864	141,715,384	0	67,637,166	312,035,520
19A_600	LSU System	185,907,517	103,933,372	543,484,173	192,813,105	0	30,659,492	1,056,797,659
19A_615	Southern University System	31,792,040	1,966,690	71,812,383	32,055,127	0	3,654,209	141,280,449
19A_620	University of Louisiana System	130,200,280	74,923	500,410,736	121,009,868	0	0	751,695,807
19A_649	LA Community & Technical Colleges System	64,961,839	0	156,978,304	72,512,315	0	0	294,452,458
Higher Education		\$524,668,653	\$110,735,049	\$1,279,332,504	\$594,669,343	\$0	\$119,349,407	\$2,628,754,956
19B_653	LA Schools for the Deaf and Visually Impaired	\$22,234,347	\$2,348,458	\$122,245	\$153,733	\$0	\$0	\$24,858,783
19B_655	Louisiana Special Education Center	0	15,228,348	15,000	76,170	0	20,000	15,339,518
19B_657	Louisiana School for Math, Science and the Arts	6,087,089	4,593,640	375,459	80,178	0	85,086	11,221,452
19B_662	Louisiana Educational TV Authority	5,774,223	815,917	2,066,375	0	0	0	8,656,515
19B_666	Board of Elementary & Secondary Education	1,059,174	0	21,556	23,631,185	0	0	24,711,915
19B_673	New Orleans Center for Creative Arts	5,339,716	953,255	0	85,542	0	0	6,378,513
Special Schools and Commissions		\$40,494,549	\$23,939,618	\$2,600,635	\$24,026,808	\$0	\$105,086	\$91,166,696
19D_678	State Activities	\$48,498,570	\$22,068,058	\$8,578,407	\$0	\$0	\$52,963,617	\$132,108,652
19D_681	Subgrantee Assistance	99,777,615	52,358,760	9,878,143	13,990,861	0	1,062,669,284	1,238,674,663
19D_682	Recovery School District	623,417	312,716,066	13,265,041	0	0	4,163,877	330,768,401
19D_695	Minimum Foundation Program	3,247,288,358	0	0	262,854,064	0	0	3,510,142,422
19D_697	Non-Public Educational Assistance	25,421,599	0	0	0	0	0	25,421,599
19D_699	Special School Districts	9,627,424	3,882,059	1,064,587	0	0	0	14,574,070
Department of Education		\$3,431,236,983	\$391,024,943	\$32,786,178	\$276,844,925	\$0	\$1,119,796,778	\$5,251,689,807

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19E_610	LA Health Care Services Division	\$7,612,504	\$55,403,076	\$11,723,879	\$20,000,000	\$0	\$18,219,006	\$112,958,465
LSU Health Care Services Division		\$7,612,504	\$55,403,076	\$11,723,879	\$20,000,000	\$0	\$18,219,006	\$112,958,465
20_451	Local Housing of State Adult Offenders	\$170,851,709	\$0	\$0	\$0	\$0	\$0	\$170,851,709
20_452	Local Housing of State Juvenile Offenders	3,808,891	0	0	0	0	0	3,808,891
20_901	Sales Tax Dedications	0	0	0	39,586,341	0	0	39,586,341
20_903	Parish Transportation	0	0	0	43,400,000	0	0	43,400,000
20_905	Interim Emergency Board	0	0	0	39,956	0	0	39,956
20_906	District Attorneys & Assistant District Attorney	27,739,308	0	0	5,450,000	0	0	33,189,308
20_923	Corrections Debt Service	4,410,228	0	618,434	0	0	0	5,028,662
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,247,500	0	0	42,247,500
20_930	Higher Education - Debt Service and Maintenance	26,798,364	0	0	725,449	0	0	27,523,813
20_931	LED Debt Service/State Commitments	19,903,275	0	1,500,000	31,210,260	0	0	52,613,535
20_932	Two Percent Fire Insurance Fund	0	0	0	18,423,840	0	0	18,423,840
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	0	0	0	11,305,494	0	0	11,305,494
20_950	Judgments	0	0	0	6,492,602	0	0	6,492,602
20_966	Supplemental Pay to Law Enforcement Personnel	129,039,535	0	0	0	0	0	129,039,535
20_977	DOA - Debt Service and Maintenance	46,768,875	45,093,684	93,474	0	0	0	91,956,033
20_XXX	Funds	54,837,677	0	0	0	0	0	54,837,677
Other Requirements		\$486,204,796	\$45,295,774	\$8,761,908	\$200,818,418	\$0	\$4,181,260	\$745,262,156
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,639,545	\$5,089,782	\$0	\$0	\$0	\$7,729,327
21_800	Office of Group Benefits	0	400,490	1,287,814,236	0	0	0	1,288,214,726
21_804	Office of Risk Management	0	197,870,002	16,194,312	2,000,000	0	0	216,064,314
21_805	Administrative Services	0	7,766,265	19,010	0	0	0	7,785,275
21_806	Louisiana Property Assistance	0	903,780	4,343,808	0	0	0	5,247,588
21_807	Federal Property Assistance	0	1,355,041	3,505,286	0	0	0	4,860,327
21_808	Office of Telecommunications Management	0	46,326,565	1,227,169	0	0	0	47,553,734
21_811	Prison Enterprises	0	23,231,992	10,416,244	0	0	0	33,648,236
21_829	Office of Aircraft Services	0	2,094,114	59,768	0	0	0	2,153,882
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$282,587,794	\$1,328,669,615	\$121,000,000	\$0	\$0	\$1,732,257,409
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$45,700,000	\$0	\$0	\$45,700,000
22_918	Parish Royalty Fund Payments	0	0	0	50,500,000	0	0	50,500,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	12,457,874	0	0	12,457,874
22_920	Interim Emergency Fund	1,758,021	0	0	0	0	0	1,758,021

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	324,678,391	0	0	5,150	0	0	324,683,541
Non-Appropriated Requirements		\$416,436,412	\$0	\$0	\$108,663,024	\$0	\$0	\$525,099,436
23_949	Louisiana Judiciary	\$147,338,908	\$10,436,500	\$0	\$9,797,469	\$0	\$0	\$167,572,877
Judicial Expense		\$147,338,908	\$10,436,500	\$0	\$9,797,469	\$0	\$0	\$167,572,877
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	20,728,093	0	0	0	0	0	20,728,093
24_954	Legislative Auditor	9,314,823	0	23,379,566	0	0	0	32,694,389
24_955	Legislative Fiscal Office	2,430,297	0	0	0	0	0	2,430,297
24_960	Legislative Budgetary Control Council	8,149,643	0	0	10,000,000	0	0	18,149,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$69,263,933	\$0	\$23,379,566	\$10,000,000	\$0	\$0	\$102,643,499
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$1,847,724	\$98,833,489	\$10,791,400	\$0	\$15,598,462	\$127,071,075
26_279	DOTD-Capital Outlay/ Non-State	0	23,500,000	15,000,000	865,005,190	0	5,000,000	908,505,190
Capital Outlay		\$0	\$25,347,724	\$113,833,489	\$875,796,590	\$0	\$20,598,462	\$1,035,576,265
Grand Total		\$8,410,978,988	\$1,978,715,330	\$3,579,824,087	\$4,459,541,702	\$0	\$10,349,390,487	\$28,778,450,594

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

**COMPARISON: Fiscal Year 2012 - 2013 Budgeted To Fiscal Year 2013 - 2014 Appropriated
Total Funding and Positions (T.O.)
(Exclusive of Double Counts) (Exclusive of Contingencies)**

	As of 12/01/2012 Budgeted 2012 - 2013	Appropriated 2013 - 2014	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$8,278.8	\$8,411.0	\$132.1	1.60%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,239.5	\$2,237.6	(\$1.9)	-0.09%
STATUTORY DEDICATIONS	\$3,882.0	\$4,418.5	\$536.5	13.82%
INTERIM EMERGENCY BOARD	\$1.5	\$0	(\$1.5)	-100.00%
TOTAL STATE FUNDS	\$14,401.8	\$15,067.1	\$665.3	4.62%
FEDERAL FUNDS	\$11,346.1	\$10,349.4	(\$996.7)	-8.78%
GRAND TOTAL	\$25,747.9	\$25,416.4	(\$331.5)	-1.29%
TOTAL POSITIONS	66,427	54,189	(12,238)	-18.42%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$0	\$0	0.00%

Contingent positions 0 0

Total Double Counts				
Ancillary Self-Generated	\$1,313,122,867	\$1,328,669,615	\$15,546,748	1.18%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,003,425	\$13,217,020	(\$786,405)	-5.62%
Louisiana Public Defender Fund	\$31,849,500	\$32,493,268	\$643,768	2.02%
Indigent Parent Representation Fund	\$979,680	\$932,680	(\$47,000)	-4.80%
Indigent Parent Representation Fund	\$331,431	\$328,573	(\$2,858)	-0.86%
LA Interoperability Communications Fund	\$9,194,766	\$7,263,404	(\$1,931,362)	-21.01%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,030	\$39,956	(\$74)	-0.18%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,074,493,039	\$1,978,715,330	(\$1,095,777,709)	-35.64%
Total Double Counts	\$4,444,364,738	\$3,362,009,846	(\$1,082,354,892)	-24.35%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Appropriated FY 2013-2014	Over/Under EOB	Percent of Change
Executive Department	\$148,590,391	\$136,418,886	(\$12,171,505)	-8.19
Department of Veterans Affairs	5,613,948	5,155,930	(458,018)	-8.16
Secretary of State	45,776,632	38,547,477	(7,229,155)	-15.79
Office of the Attorney General	12,067,137	7,004,398	(5,062,739)	-41.95
Lieutenant Governor	1,497,823	1,426,961	(70,862)	-4.73
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,847,582	25,310,405	(1,537,177)	-5.73
Commissioner of Insurance	0	0	0	—
Department of Economic Development	13,972,195	15,073,886	1,101,691	7.88
Department of Culture Recreation and Tourism	37,532,677	33,049,892	(4,482,785)	-11.94
Department of Transportation and Development	238,660	0	(238,660)	-100.00
Corrections Services	419,862,161	447,131,276	27,269,115	6.49
Public Safety Services	100,000	0	(100,000)	-100.00
Youth Services	100,294,402	91,383,994	(8,910,408)	-8.88
Department of Health and Hospitals	1,901,864,240	2,325,583,494	423,719,254	22.28
Department of Children and Family Services	161,234,764	141,075,297	(20,159,467)	-12.50
Department of Natural Resources	5,683,455	7,321,470	1,638,015	28.82
Department of Revenue	61,864	0	(61,864)	-100.00
Department of Environmental Quality	500,000	495,377	(4,623)	-0.92
Louisiana Workforce Commission	8,239,768	8,163,582	(76,186)	-0.92
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,722,449	4,579,925	(142,524)	-3.02
Higher Education	983,354,769	524,668,653	(458,686,116)	-46.65
Special Schools and Commissions	38,935,734	40,494,549	1,558,815	4.00
Department of Education	3,277,025,689	3,431,236,983	154,211,294	4.71
LSU Health Care Services Division	29,261,831	7,612,504	(21,649,327)	-73.98
Other Requirements	512,051,217	486,204,796	(25,846,421)	-5.05
Total General Operating Appropriation	\$7,735,329,388	\$7,777,939,735	\$42,610,347	0.55%

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Appropriated FY 2013-2014	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	330,074,344	416,436,412	86,362,068	26.16
Judicial Expense	142,862,434	147,338,908	4,476,474	3.13
Legislative Expense	69,263,933	69,263,933	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,300,000	0	(1,300,000)	-100.00
Total State Appropriation	\$8,278,830,099	\$8,410,978,988	\$132,148,889	1.60%

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Appropriated FY 2013-2014	Over/Under EOB	Percent of Change
Executive Department	\$3,931,805,590	\$3,518,011,316	(\$413,794,274)	-10.52
Department of Veterans Affairs	57,500,836	57,395,186	(105,650)	-0.18
Secretary of State	73,115,085	62,069,200	(11,045,885)	-15.11
Office of the Attorney General	63,680,382	72,654,820	8,974,438	14.09
Lieutenant Governor	7,497,434	7,271,216	(226,218)	-3.02
State Treasurer	12,254,379	14,462,724	2,208,345	18.02
Public Service Commission	9,801,200	9,198,657	(602,543)	-6.15
Agriculture and Forestry	82,329,119	73,833,053	(8,496,066)	-10.32
Commissioner of Insurance	31,146,371	30,576,219	(570,152)	-1.83
Department of Economic Development	57,971,154	42,678,079	(15,293,075)	-26.38
Department of Culture Recreation and Tourism	91,538,263	88,823,912	(2,714,351)	-2.97
Department of Transportation and Development	553,694,747	576,942,387	23,247,640	4.20
Corrections Services	464,806,855	492,414,442	27,607,587	5.94
Public Safety Services	443,970,492	500,143,719	56,173,227	12.65
Youth Services	121,251,386	111,340,978	(9,910,408)	-8.17
Department of Health and Hospitals	8,932,777,120	9,143,476,043	210,698,923	2.36
Department of Children and Family Services	827,512,634	768,321,857	(59,190,777)	-7.15
Department of Natural Resources	173,321,724	101,017,554	(72,304,170)	-41.72
Department of Revenue	96,987,031	94,823,238	(2,163,793)	-2.23
Department of Environmental Quality	127,106,901	123,312,926	(3,793,975)	-2.98
Louisiana Workforce Commission	286,399,374	273,058,815	(13,340,559)	-4.66
Department of Wildlife and Fisheries	203,517,662	198,485,865	(5,031,797)	-2.47
Department of Civil Service	25,423,666	25,156,822	(266,844)	-1.05
Higher Education	2,901,265,962	2,628,754,956	(272,511,006)	-9.39
Special Schools and Commissions	93,107,655	91,166,696	(1,940,959)	-2.08
Department of Education	5,369,351,080	5,251,689,807	(117,661,273)	-2.19
LSU Health Care Services Division	825,520,120	112,958,465	(712,561,655)	-86.32
Other Requirements	773,202,762	745,262,156	(27,940,606)	-3.61
Total General Operating Appropriation	\$26,637,856,984	\$25,215,301,108	(\$1,422,555,876)	-5.34%

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Appropriated FY 2013-2014	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,689,165,589	\$1,732,257,409	\$43,091,820	2.55
Non-Appropriated Requirements	441,574,344	525,099,436	83,525,092	18.92
Judicial Expense	162,949,765	167,572,877	4,623,112	2.84
Legislative Expense	103,845,223	102,643,499	(1,201,724)	-1.16
Special Acts Expense	0	0	0	—
Capital Outlay	1,156,872,154	1,035,576,265	(121,295,889)	-10.48
Total State Appropriation	\$30,192,264,059	\$28,778,450,594	(\$1,413,813,465)	-4.68%

Position Analysis							
DEPARTMENT NAME	Positions EOB as of 12/01/2012	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Appropriated	Appropriated Over/(Under) Exist. Op. Budget	Non-T.O. FTE Positions At Appropriated
Executive	2,182	(53)	98	4	2,231	49	489
Veterans Affairs	835	0	0	4	839	4	0
State	317	(2)	0	0	315	(2)	0
Justice	474	(2)	0	0	472	(2)	21
Lt. Governor	8	(1)	0	0	7	(1)	8
Treasury	58	(1)	0	0	57	(1)	2
Public Service	97	0	0	0	97	0	0
Agriculture & Forestry	625	(43)	0	0	582	(43)	65
Insurance	263	(5)	0	0	258	(5)	8
Economic Development	122	0	(5)	0	117	(5)	2
Culture, Rec. & Tourism	633	(4)	4	0	633	0	47
Transportation & Develop.	4,322	(12)	0	0	4,310	(12)	66
Corrections	5,021	(287)	0	43	4,777	(244)	26
Public Safety	2,681	(74)	0	2	2,609	(72)	40
Youth Development Svcs.	990	0	0	0	990	0	0
Health & Hospitals	6,718	(906)	0	1	5,813	(905)	1,766
Children & Family Services	3,960	(222)	(12)	0	3,726	(234)	213
Natural Resources	367	(29)	55	0	393	26	0
Revenue	792	(63)	0	4	733	(59)	6
Environmental Quality	762	(8)	(55)	0	699	(63)	0
Workforce Commission	1,155	(122)	0	0	1,033	(122)	143
Wildlife & Fisheries	777	0	(4)	0	773	(4)	146
Civil Service	213	0	0	0	213	0	8
Higher Education	24,866	(4,394)	0	0	20,472	(4,394)	0
Other Education	748	(13)	(10)	5	730	(18)	4
Dept. of Education	596	(44)	22	0	574	(22)	966
Health Care Services Div.	6,329	(5,998)	0	0	331	(5,998)	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	65,911	(12,283)	93	63	53,784	(12,127)	4,026
Ancillary	516	(18)	(93)	0	405	(111)	3
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	66,427	(12,301)	0	63	54,189	(12,238)	4,029

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COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

Explanation of Functional Areas

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

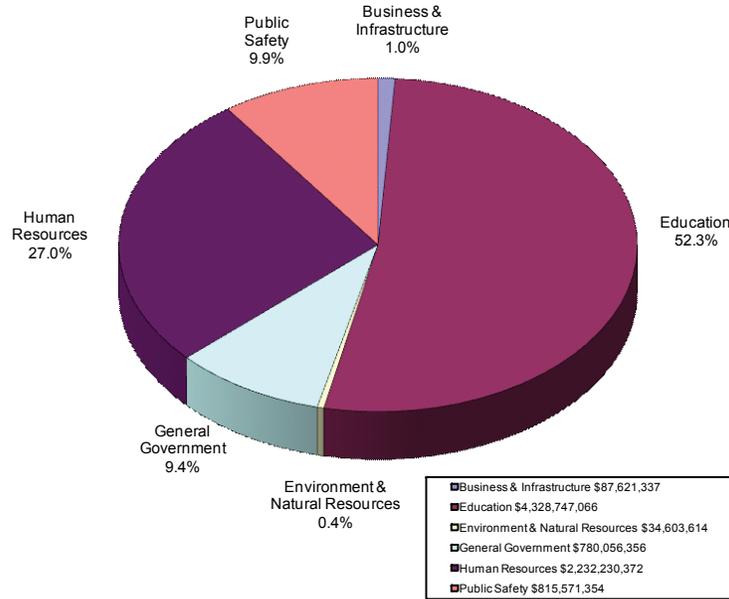
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Donald J. Thibodaux Training Academy; Public Safety Services Cafeteria; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

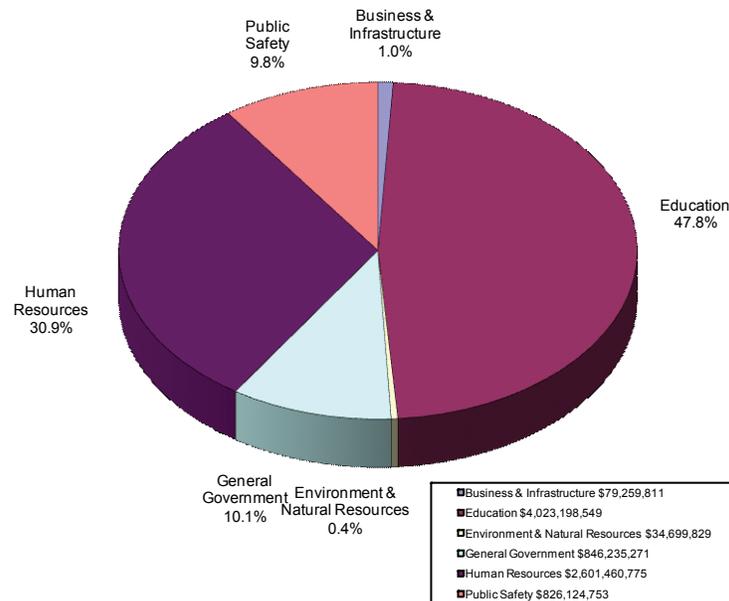
FY 2012-2013 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State General Fund Expenditures by Functional Area
(Totals \$8,278,830,099)



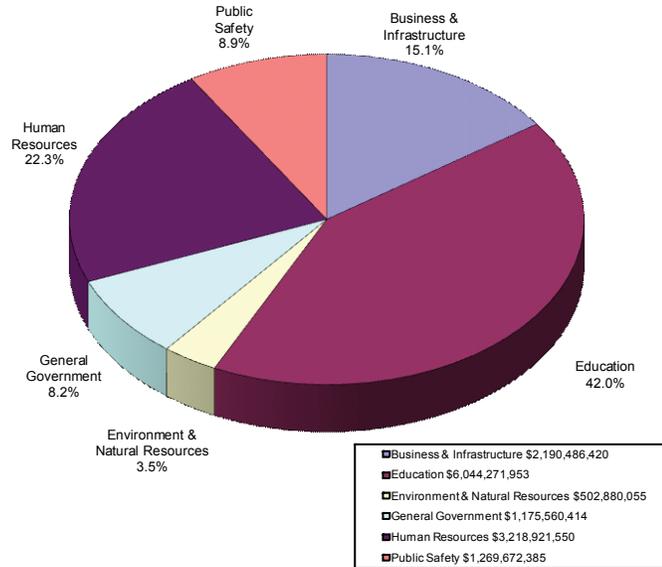
FY 2013-2014 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Appropriated State General Fund Expenditures by Functional Area
(Totals \$8,410,978,988)



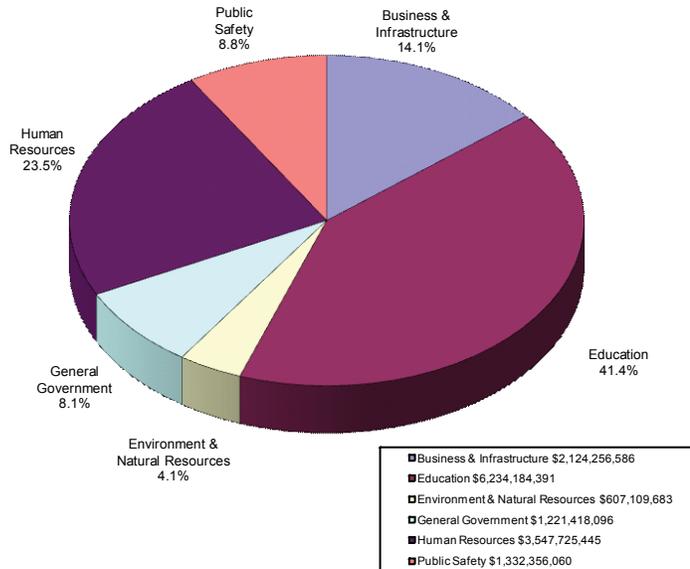
FY 2012-2013 EOB State Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,401,792,777)



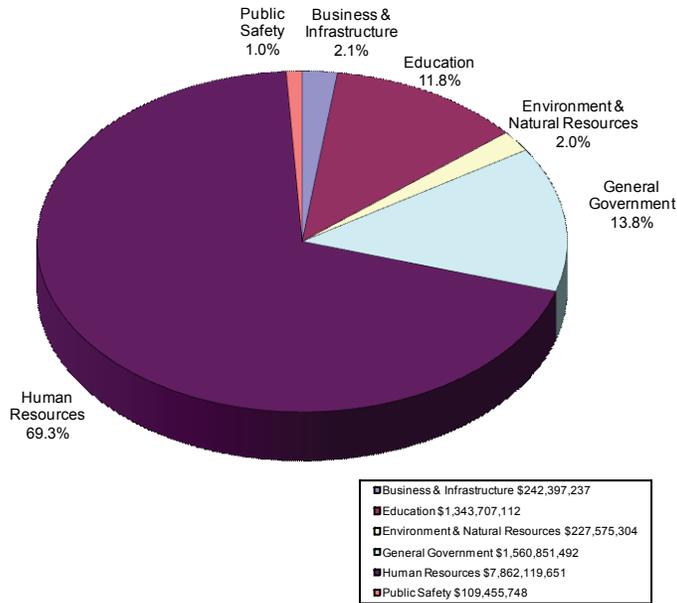
FY 2013-2014 Appropriated State Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Appropriated State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$15,067,050,261)



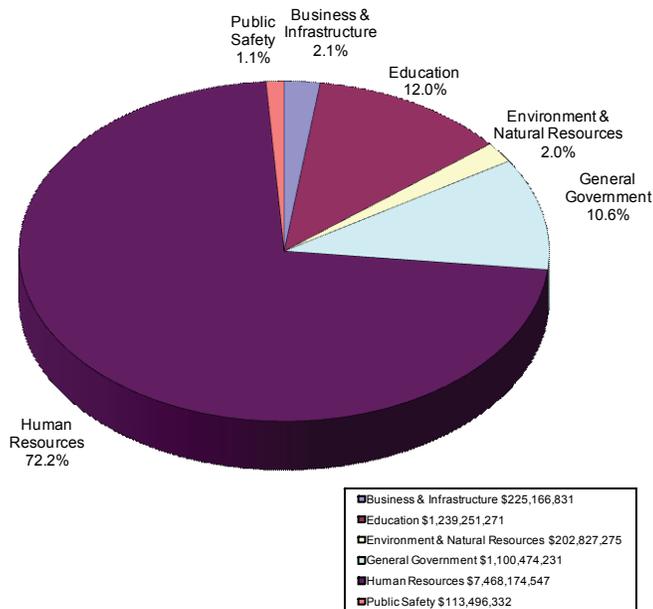
FY 2012-2013 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Federal Funds Expenditures by Functional Area
(Totals \$11,346,106,544)



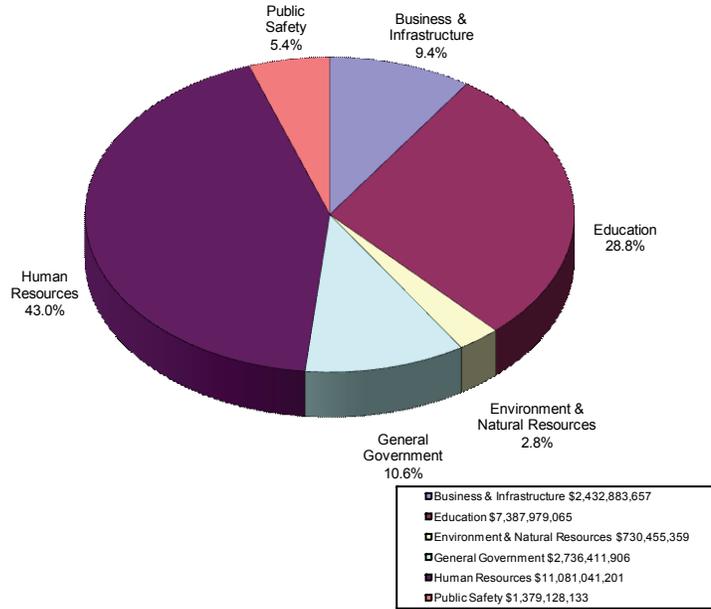
FY 2013-2014 Appropriated Federal Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Appropriated Federal Funds Expenditures by Functional Area
(Totals \$10,349,390,487)



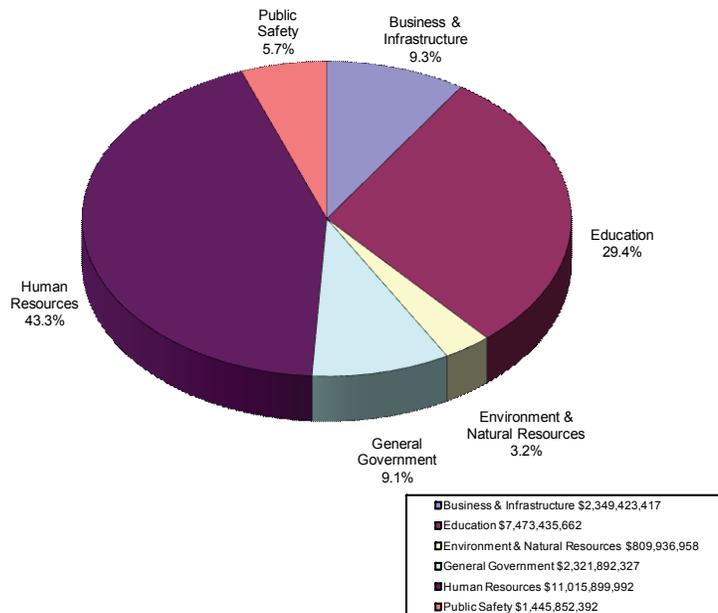
FY 2012-2013 EOB Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Total Expenditures by Functional Area
(Totals \$25,747,899,321)



FY 2013-2014 Appropriated Total Expenditures by Functional Area

Fiscal Year 2013 - 2014 Appropriated Total Expenditures by Functional Area
(Totals \$25,416,440,748)

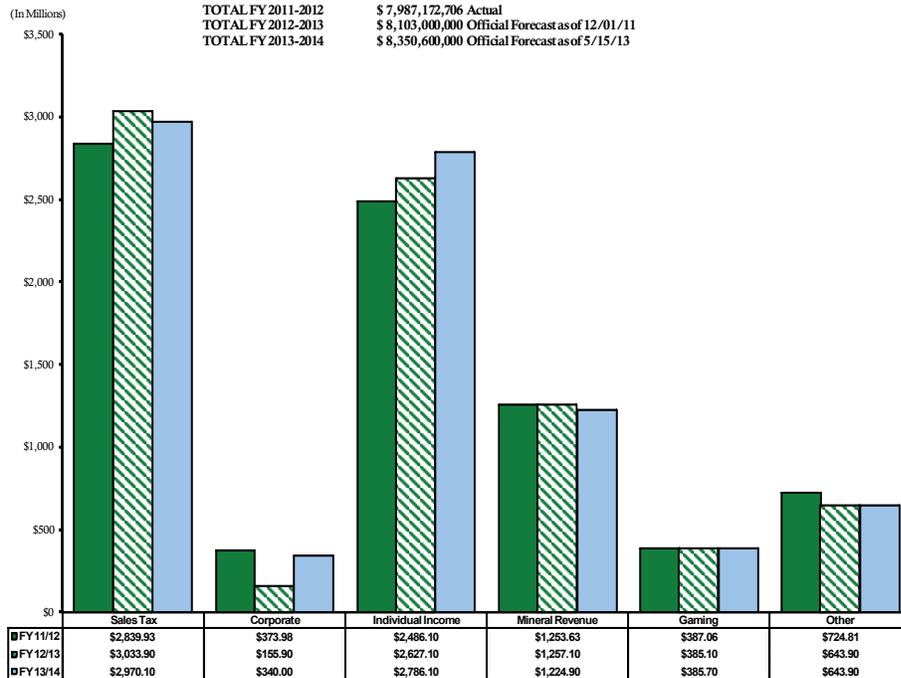


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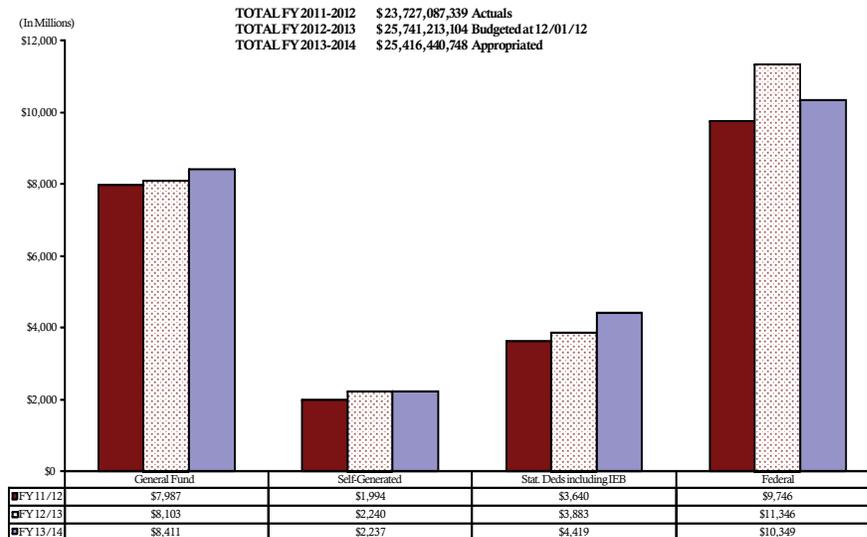
HISTORICAL TRENDS

STATE GENERAL FUND REVENUE



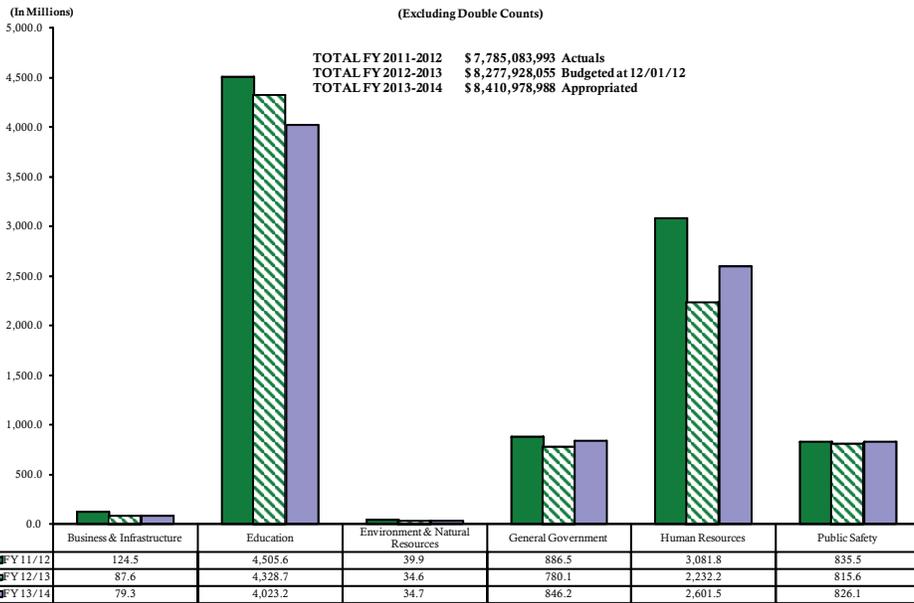
TOTAL MEANS OF FINANCING

(Excluding Double Counts)



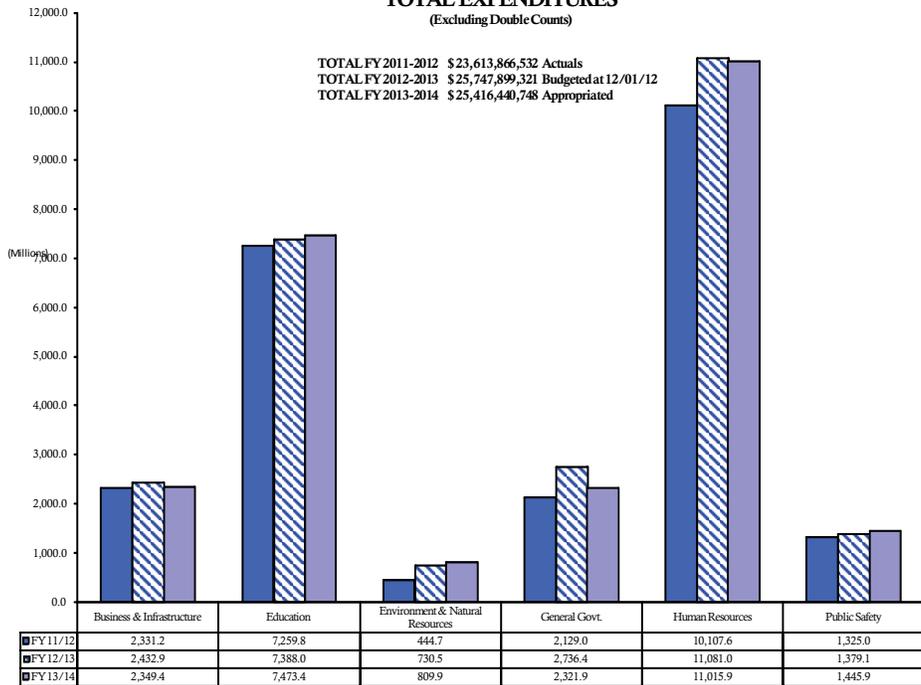
STATE GENERAL FUND EXPENDITURES

(Excluding Double Counts)



TOTAL EXPENDITURES

(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2013 - 2014 Appropriated

OFFICIAL EXPENDITURE LIMIT FOR FY '12 - '13	\$15,117,140,870
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Growth Factor	3.77%
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EXPENDITURE LIMIT FOR FY '13 - '14	\$15,686,646,424
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HCR No. 6 ADJUSTED EXPENDITURE LIMIT FOR FY '13 - '14	\$12,916,140,954
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Appropriations Acts and Other Requirements	\$11,758,414,624
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Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit	(\$1,157,726,330)
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Anticipated Adjustments	\$1,758,021
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Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments	(\$1,155,968,309)
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EXPENDITURE LIMIT FOR FISCAL YEAR 2013 - 2014
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$8,410,978,988	\$1,978,715,330	\$3,579,824,087	\$4,459,541,702	\$10,349,390,487	\$28,778,450,594
Exemptions:						
Exempt in accordance with Assumption 3	(\$416,436,412)	0	0	(\$108,663,024)	\$0	(\$525,099,436)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$15,731,257)	(\$1,296,376,117)	(\$10,349,390,487)	(\$11,661,497,861)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,378,068,226)	\$0	\$0	(\$1,378,068,226)
Exempt in accordance with Assumption 4-C	\$0	(\$1,978,715,330)	(\$914,540,254)	\$0	\$0	(\$2,893,255,584)
Exempt in accordance with Assumption 5	\$0	\$0	(\$390,156,508)	(\$117,120,678)	\$0	(\$507,277,186)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$54,837,677)	\$0	\$0	\$0	\$0	(\$54,837,677)
Total	<u>\$7,939,704,899</u>	<u>\$0</u>	<u>\$881,327,842</u>	<u>\$2,937,381,883</u>	<u>\$0</u>	<u>\$11,758,414,624</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '13 - '14						<u>\$15,686,646,424</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$3,928,231,800)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,758,021	\$0	\$0	\$0	\$0	\$1,758,021
Total Anticipated Adjustments:	<u>\$1,758,021</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,758,021</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$3,926,473,779)</u>

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2013-2014 reflects the Fiscal Year 2013-2014 Executive Budget Recommendations.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2013 - 2014 Appropriations to be Excluded from the Expenditure Limit Calculations		
	Appropriated	
Department	Description	
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)		
Statutory Dedications		
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$711,133,000
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$131,229,264
EXEC	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$99,142,241
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$85,000,000
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$1,745,941
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$500,000
DHH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$26,590,729
DHH/AG	Medical Assistance Program Fraud Detection [R.S. 46:2691]	\$5,495,160
DHH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$183,505,794
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$16,060,988
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$1,973,000
		\$1,296,376,117
Self-Generated		
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$15,731,257
		\$15,731,257
Federal Funds		\$10,349,390,487
Total of Funds exempt due to being Federal in origin		\$11,661,497,861
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII; Sections 5 through 7 -- Art VII; §10(J)(2)		
Self-Generated		
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,279,332,504
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$98,735,722
		\$1,378,068,226
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)		\$1,378,068,226
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)		
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:		
		\$1,304,878,093
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$388,048,833)
DPS	D. J. Thibodaux Training Academy/ Public Safety Services Cafeteria	(\$5,089,782)
CORR	Prison Enterprises receipts from non-state agencies	(\$10,416,244)
		\$901,323,234
Net Exclusion from the Ancillary Bill		
DHH/OMH	Mental health services provided to HCSD	\$0
LEGI	Legislative Auditor fees transferred from state agencies	\$13,217,020
		\$914,540,254

**Fiscal Year 2013 - 2014 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

Department	Description		
	Interagency Transfers		\$1,978,715,330
Total of Funds exempt due to being a Transfer			\$2,893,255,584
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$9,667,248	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$24,407,120	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$2,100,000	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$643,533	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$46,888,171	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$16,334,441	
DOTD	TIME Account	\$0	
Cap Outlay	TIME Account	\$0	
DCFS	Battered Women Shelter Fund [R.S. 13:998]	\$92,753	
DCFS	Children's Trust Fund Community Service Fund [R.S. 46:2403]	\$819,599	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$1,281,329	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$300,000	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$200,000	
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$14,386,484	
			\$117,120,678
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,092,675	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$388,048,833	
DHH/OCDD	Auxiliary Accounts	\$0	
OTED	La. School for the Deaf Activity Center vending machines	\$15,000	
			\$390,156,508
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$507,277,186
Total Appropriated Funds excluded from expenditure limit			\$16,440,098,857

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 16 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$148,590,391	\$136,418,886	(\$12,171,505)
Total Interagency Transfers	468,461,397	382,362,111	(86,099,286)
Fees and Self-generated Revenues	122,213,259	127,705,626	5,492,367
Statutory Dedications	271,550,778	357,580,426	86,029,648
Interim Emergency Board	1,452,933	0	(1,452,933)
Federal Funds	2,919,536,832	2,513,944,267	(405,592,565)
Total	\$3,931,805,590	\$3,518,011,316	(\$413,794,274)
T. O.	2,182	2,231	49

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$7,523,420	\$7,052,987	(\$470,433)
Total Interagency Transfers	2,632,811	2,871,471	238,660
Fees and Self-generated Revenues	2,597,382	178,000	(2,419,382)
Statutory Dedications	202,392	202,432	40
Interim Emergency Board	0	0	0
Federal Funds	1,158,419	1,163,604	5,185
Total	\$14,114,424	\$11,468,494	(\$2,645,930)
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$11.47 million, an 18.75% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - FY 2013-2014 appropriated State General Fund level of funding is \$7.05 million, a 6.25% decrease from FY 2012-2013 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79.
- Significant changes include:
 - A decrease of \$2.42 million in Fees and Self-generated Revenues associated with the ending of a grant from the Wallace Foundation.
 - An increase of \$215,070 in Interagency Transfers within the Governor’s Office of Coastal Activities Program for expenditures associated with the Deepwater Horizon event.

01_101 — Office of Indian Affairs

Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,288,529	\$1,288,529	\$0
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.
- The Office of Indian Affairs is funded at \$1.3 million in the FY 2013-2014 Appropriated Budget.
 - \$1.28 million is Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
 - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,823,310	\$1,761,264	(\$62,046)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
Total	\$1,828,640	\$1,766,594	(\$62,046)
T. O.	17	17	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$1.77 million represents a 3.39% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 17.
- A reduction of State General Fund in the amount of \$62,046 is achieved through savings in personnel services, operating services, professional services, and other charges expenditures.
- The Office of State Inspector General has identified \$8.5 million in fraud and waste over the previous five-year period. This is an approximate average of the agency's FY 2013-2014 budget.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,404,427	\$2,369,238	(\$35,189)
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	331,431	328,573	(2,858)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,910,413	\$2,872,366	(\$38,047)
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$2.87 million represents a 1.31% decrease from the FY 2012-2013 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 34.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,103,261	\$3,069,176	(\$34,085)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	745,267	745,267	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,848,528	\$3,814,443	(\$34,085)
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$3.81 million represents a 0.89% decrease under the FY 2012-2013 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 36.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$64,943,169	\$57,698,412	(\$7,244,757)
Total Interagency Transfers	330,085,063	298,737,714	(31,347,349)
Fees and Self-generated Revenues	33,457,388	35,858,553	2,401,165
Statutory Dedications	19,440,593	1,240,000	(18,200,593)
Interim Emergency Board	0	0	0
Federal Funds	1,553,009,283	1,092,913,035	(460,096,248)
Total	\$2,000,935,496	\$1,486,447,714	(\$514,487,782)
T. O.	720	788	68

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$1.5 billion represents a 25.71% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Non-recurred \$5 million in carryforward funding, which includes the Overcollections Fund in the amount of \$733,935 and the Community Water Enrichment Fund in the amount of \$975,483, as well as \$1 million in State General Fund.
 - Reduced \$434 million in Federal Funds budget authority to align budget with actual expenditures.
 - Non-recurred \$20 million in Federal Funds from the Community Development Block Grant (CDBG) that was sent to the Department of Education – Subgrantee Assistance for LA-4.
 - Non-recurred \$1.5 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA) of 2009, State Broadband Data and Development Grant, that provides assistance to locals to collect, validate, map, and publish information on the availability and characteristics of broadband throughout the state. This five-year grant is being reduced from \$2.3 million to \$800,000 to reflect what should be utilized in its fourth year, FY 2013-2014.
 - Non-recurred \$16.5 million in Statutory Dedications funding out of the State Emergency Response Fund (SERF) that was used as the state’s cost share for Hurricane Isaac and the Assumption Parish Sinkhole expenditures.
- A savings of \$5.4 million in State General Fund was realized through cost saving measures from projected utility savings, travel, and other operating expenses as well as savings from the centralization, consolidation, and streamlining of back office functions for legal, internal audit, information technology, human resources, and fiscal support services. This includes personnel savings associated with the reduction of 39 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- T.O. FTEs is 788, an increase of 68 from EOB. This change includes:
 - Transfer in of 98 T.O. FTEs from the Office of Group Benefits, Office of Risk Management, Office of Telecommunications, Office of Elderly Affairs, and Office of Financial Institutions as a result of the consolidation of back office functions.
 - Transfer in of 5 T.O. FTEs from the Department of Economic Development for CDBG Business Recovery.
 - Added 4 T.O. FTE for Human Resource function for Louisiana Housing Corporation.
 - Elimination of 39 T.O. FTEs, 36 from the Executive Administration Program and three from the CDBG Program due to the streamlining back office functions.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	94,453,513	78,129,401	(16,324,112)
Fees and Self-generated Revenues	370,000	370,000	0
Statutory Dedications	177,125,028	284,290,399	107,165,371
Interim Emergency Board	960,825	0	(960,825)
Federal Funds	6,400,000	64,470,311	58,070,311
Total	\$279,309,366	\$427,260,111	\$147,950,745
T. O.	160	160	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$427.26 million, a 52.97% increase from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 160.
- Significant changes include:
 - An increase of \$67.01 million in Interagency Transfers budget authority for Natural resources Damage Assessment (NRDA) Early Restoration Projects and NRDA Restoration Planning expenses associated with the Deepwater Horizon event.
 - An increase of \$56.48 million in Statutory Dedications – Coastal Protection and Restoration Funds for projects funded as a result of the anticipated receipt of BP criminal settlement payments via National Fish and Wildlife Foundation funding, which will be directly deposited into the Coastal Protection and Restoration Fund.
 - An increase of \$50 million in Statutory Dedications – Coastal Protection and Restoration Funds for projects funded through the federal Coastal Impact Assistance Program (CIAP).
 - A net decrease of \$49.14 million due to a means of financing substitution and reduction of excess budget authority which decreases Interagency Transfers budget authority by \$83.21 million and increases federal funds by \$34.06 million, to properly reflect revenues and expenditures.
 - An increase of \$24.01 million in Federal Funds associated with the annualization of a BA-7 that provided federal budget authority, due to the receipt of an award from the U.S. Department of Commerce for the Bayou Dupont Marsh and Ridge Creation Project. This adjustment budgets the remainder of the federal award.
 - An increase of \$450,000 in Statutory Dedications - Coastal Protection and Restoration Funds for implementation costs associated with bringing the Coastal Protection and Restoration Authority (CPRA) and the Department of Natural Resources (which provides administrative services to CPRA) onto the LaGov Enterprise Resource Planning (ERP) system.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,428,152	\$3,107,241	(\$2,320,911)
Total Interagency Transfers	9,520,082	0	(9,520,082)
Fees and Self-generated Revenues	297,046	245,767	(51,279)
Statutory Dedications	10,403,318	7,970,116	(2,433,202)
Interim Emergency Board	492,108	0	(492,108)
Federal Funds	1,275,239,610	1,275,010,482	(229,128)
Total	\$1,301,380,316	\$1,286,333,606	(\$15,046,710)
T. O.	68	54	(14)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$1.3 billion, a 1.16% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - FY 2013-2014 appropriated State General Fund level of funding is \$3.11 million, a 42.76% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 54, a decrease of 14 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$2.40 million in State General Fund due to the maximization of Federal Emergency Management Program Grant and Hazard Mitigation Grant funding, as well as Fees and Self-generated Revenues received for support provided to the states' three nuclear facilities.
 - A decrease of \$945,000 in Statutory Dedications-LA Interoperability Communications Fund due to the annualization of Mid-Year Reductions, which reduce the level of support provided to DPS for maintenance of the Louisiana Wireless Information Network (LWIN).
 - An increase of \$824,489 in State General Fund for personnel costs to allow federal EMPG funds to be freed up for use by parishes.
 - A decrease of \$325,930 in total means of financing (\$164,358 in State General Fund) due to the annualization of Mid-Year Reductions, which eliminated three T.O. FTE positions, as well as travel and professional services expenditures.
 - A decrease of \$717,766 in total means of financing (\$309,947 in State General Fund) associated with the elimination of 11 T.O. FTE positions and four Non-T.O. FTE positions, resulting from consolidation of the Interoperability and Operations Communications and 24/7 Radio Operations functions with those same functions at the Department of Public Safety.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$37,771,415	\$33,790,108	(\$3,981,307)
Total Interagency Transfers	20,203,312	2,291,470	(17,911,842)
Fees and Self-generated Revenues	4,240,458	4,020,264	(220,194)
Statutory Dedications	800,000	50,000	(750,000)
Interim Emergency Board	0	0	0
Federal Funds	36,257,010	36,558,254	301,244
Total	\$99,272,195	\$76,710,096	(\$22,562,099)
T. O.	775	775	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$76.71 million and represents a 22.73% decrease under the FY 2012-2013 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 775.
- Significant changes include:
 - Non-recurs \$17.2 million in Interagency Transfers from the Military Affairs Program, which was received from the Division of Administration and the Governor’s Office of Homeland Security (GOHSEP) for emergency response (Hurricane Isaac).
 - The FY 2012-2013 Mid-Year Reduction Plan was annualized, which resulted in a reduction of \$1,000,000 in State General Fund.
 - An increase of \$1,415,321 in Federal Funds as a result of an increase in federal environmental funding. These Federal Funds will be utilized to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	32,891	120,000	87,109
Fees and Self-generated Revenues	25,000	0	(25,000)
Statutory Dedications	33,504,344	33,492,948	(11,396)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,562,235	\$33,612,948	\$50,713
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$33.61 million represents a 0.15% increase over the FY 2012-2013 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,321,670	0	(11,321,670)
Fees and Self-generated Revenues	63,529,235	69,489,279	5,960,044
Statutory Dedications	13,350,000	13,260,000	(90,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$88,200,905	\$82,749,279	(\$5,451,626)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$82.7 million represents a 6.18% decrease from the FY 2012-2013 Existing Operating Budget.
 - Interagency Transfers were reduced from \$11.3 million to \$0 from the Division of Administration – Community Development Block Grant Program.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$550,335	\$529,657	(\$20,678)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$570,835	\$550,157	(\$20,678)
T. O.	5	5	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$550,157 represents a 3.62% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is five.
- Significant changes include:
 - A decrease of \$10,291 in State General Fund due to reduction of board travel and elimination of out-of-state travel.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,223,185	\$5,676,617	\$1,453,432
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	0	(150,000)
Statutory Dedications	6,633,377	7,029,318	395,941
Interim Emergency Board	0	0	0
Federal Funds	25,083,035	21,430,530	(3,652,505)
Total	\$36,089,597	\$34,136,465	(\$1,953,132)
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$34.1 million represents a 5.41% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
 - Non-recurred \$1.8 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA), Byrne Justice Assistance Grant and Violence Against Women Grant which were used to send to local units of government to assist in the improvement of the criminal justice system. These ARRA grants are scheduled to end June 30, 2013.
 - Reduced funding in the amount of \$1.06 million in Federal Funds associated with the Byrne Justice Assistance Grant and the Violence Against Women Grant.
 - Non-recurred \$600,000 in Federal Funds associated with a supplemental two-year discretionary Crime Victim Assistance Grant, leaving approximately \$395,000. This funding assists state and local units of government in providing direct services to victims of crime. The total federal dollars received for the Crime Victim Assistance Grant is approximately \$6.1 million.
 - Added \$2 million in State General Fund associated with the housing of offenders in Orleans Parish.
 - Added \$530,000 in Innocence Compensation Fund associated with the payments of eligible petitioners in accordance with the provision of La R.S. 15:572.8.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,819,717	\$21,364,186	\$544,469
Total Interagency Transfers	37,500	37,500	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,384,145	22,392,721	8,576
Total	\$43,280,782	\$43,833,827	\$553,045
T. O.	31	28	(3)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$43.83 million, a 1.28% increase from the FY 2012-2013 Existing Operating Budget (EOB).
 - FY 2013-2014 appropriated State General Fund level of funding is \$21.36 million, a 2.62% increase from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 28, a decrease of 3 T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$500,000 in State General Fund provided by a legislative amendment for the Senior Centers Program.
 - Transfer of three (3) T.O. positions and \$250,148 in total means of financing (\$190,498 in State General Fund) to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Human Resources and Legal Services to Elderly Affairs.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,547,343	4,515,851	(31,492)
Statutory Dedications	7,733,699	7,690,044	(43,655)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,281,042	\$12,205,895	(\$75,147)
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$12.2 million represents a 0.61% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 82.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,932,287	12,960,792	28,505
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,932,287	\$12,960,792	\$28,505
T. O.	118	116	(2)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding of \$12.96 million represents a 1.69% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 116, a decrease of two T.O. FTEs from EOB as a result of the transfer out to the Division of Administration due to the consolidation of human resource functions.
- The Office of Financial Institutions began implementation of a new financial regulatory system database to replace its current database which will no longer be supported come 2015. An increase of \$315,000 in Fees and Self-generated Revenues will be used to fund phase two of the implementation. The new financial regulatory system will eliminate duplicative entry, provide online consumer and licensee services, provide for electronic filings of forms, electronic scheduling of examinations, and allow consumers to file complaints via the web.

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,613,948	\$5,155,930	(\$458,018)
Total Interagency Transfers	1,464,960	1,407,771	(57,189)
Fees and Self-generated Revenues	15,566,572	16,423,557	856,985
Statutory Dedications	300,000	115,528	(184,472)
Interim Emergency Board	0	0	0
Federal Funds	34,555,356	34,292,400	(262,956)
Total	\$57,500,836	\$57,395,186	(\$105,650)
T. O.	835	839	4

BUDGET HIGHLIGHTS:

- The total funding of \$57.4 million in the Department of Veterans Affairs FY 2013-2014 Appropriated Budget represents a 0.1% decrease from the FY 2012-2013 Existing Operating Budget (EOB). The changes are mainly from the decrease of \$262,956 in Federal Funds (0.76%), and the decrease of \$57,189 in Interagency Transfers (3.9% decrease). Fees and Self-generated Revenues increased by \$856,985 (5.5%). State General Fund decreased by \$458,018 (8.2%), and Statutory Dedications decreased by \$184,472 (61.5%). The State General Fund decrease is primarily due to a decrease in funding needed for Veterans Disability Claims stemming from a lower

number of disability claims and burials. There is an increase of four Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in the department. This increase is due to the needs of the new cemetery in St. Tammany that will be operational by December of 2013.

- Department of Veterans Affairs: The total funding of \$7.4 million in the Department of Veterans Affairs (Headquarters Office) FY 2013-2014 Appropriated Budget represents a 9.6% decrease from the FY 2012-2013 EOB. The changes are mainly from a decrease of \$458,018 in State General Fund from a decrease in funding needed for Veterans Disability Claims due to a lower number of claims and burials.
- Louisiana War Veterans Home: The total funding of \$9.8 million in the Louisiana War Veterans Home FY 2013-2014 Appropriated Budget represents a 1.9% increase from FY 2012-2013 EOB. The change is from an increase of \$336,486 in Fees and Self-generated Revenues and a decrease of \$150,881 in Federal Funds.
- Northeast Louisiana War Veterans Home: The total funding of \$9.8 million in the Northeast Louisiana War Veterans Home FY 2013-2014 Appropriated Budget represents a 0.41% decrease from the FY 2012-2013 EOB. The changes are mainly from an increase of \$85,890 in Fees and Self-generated Revenues and a decrease of \$126,416 in Federal Funds.
- Southwest Louisiana War Veterans Home: The total funding of \$9.7 million in the Southwest Louisiana War Veterans Home FY 2013-2014 Appropriated Budget represents a 0.61% increase from the FY 2012-2013 EOB. The change is from an increase of \$43,448 in Fees and Self-generated Revenues and an increase of \$14,936 in Federal Funds.
- Northwest Louisiana War Veterans Home: The total funding of \$9.9 million in the Northwest Louisiana War Veterans Home FY 2013-2014 Appropriated Budget represents a 2.2% increase from the FY 2011-2012 EOB. The changes are from an increase of \$146,803 in Fees and Self-generated Revenues and an increase of \$66,747 in Federal Funds.
- Southeast Louisiana War Veterans Home: The total funding of \$10.9 million in the Southeast Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 2.4% increase from the FY 2012-2013 EOB. The changes are mainly from a decrease of \$60,421 in Interagency Transfers and increases of \$244,358 in Fees and Self-generated Revenues and \$71,392 in Federal Funds.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,613,948	\$5,155,930	(\$458,018)
Total Interagency Transfers	395,131	397,713	2,582
Fees and Self-generated Revenues	921,939	921,939	0
Statutory Dedications	300,000	115,528	(184,472)
Interim Emergency Board	0	0	0
Federal Funds	908,501	769,767	(138,734)
Total	\$8,139,519	\$7,360,877	(\$778,642)
T. O.	101	105	4

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,639,570	2,976,056	336,486
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,988,555	6,837,674	(150,881)
Total	\$9,628,125	\$9,813,730	\$185,605
T. O.	142	142	0

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	51,000	51,650	650
Fees and Self-generated Revenues	2,997,499	3,083,389	85,890
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,768,562	6,642,146	(126,416)
Total	\$9,817,061	\$9,777,185	(\$39,876)
T. O.	149	149	0

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,886,418	2,929,866	43,448
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,710,703	6,725,639	14,936
Total	\$9,597,121	\$9,655,505	\$58,384
T. O.	148	148	0

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,725,736	2,872,539	146,803
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,949,108	7,015,855	66,747
Total	\$9,674,844	\$9,888,394	\$213,550
T. O.	148	148	0

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,018,829	958,408	(60,421)
Fees and Self-generated Revenues	3,395,410	3,639,768	244,358
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,229,927	6,301,319	71,392
Total	\$10,644,166	\$10,899,495	\$255,329
T. O.	147	147	0

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$45,776,632	\$38,547,477	(\$7,229,155)
Total Interagency Transfers	384,870	334,980	(49,890)
Fees and Self-generated Revenues	19,629,307	21,175,665	1,546,358
Statutory Dedications	7,038,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0
Federal Funds	286,198	0	(286,198)
Total	\$73,115,085	\$62,069,200	(\$11,045,885)
T. O.	317	315	(2)

BUDGET HIGHLIGHTS:

- In FY 2013-2014, the total means of financing represents a decrease of \$11 million (15.11%) from the Existing Operating Budget (EOB) and a reduction of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). The decrease is primarily attributed to a \$5.9 million reduction in State General Fund due to the elimination of the closed primary system election expenses and a \$5 million reduction in excess Statutory Dedications from the Help America Vote Act fund.
- In FY 2013-2014, there are two statewide elections that include an Open Primary/Congressional election and an Open General/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal Primary, and General and Municipal Primary, and General Orleans only elections. Election expenses for FY 2013-2014 are funded at \$7.4 million, which includes the cost of ballot printing. This is a decrease of \$5.9 million from FY 2012-2013.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$45,776,632	\$38,547,477	(\$7,229,155)
Total Interagency Transfers	384,870	334,980	(49,890)
Fees and Self-generated Revenues	19,629,307	21,175,665	1,546,358
Statutory Dedications	7,038,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0
Federal Funds	286,198	0	(286,198)
Total	\$73,115,085	\$62,069,200	(\$11,045,885)
T. O.	317	315	(2)

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SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,067,137	\$7,004,398	(\$5,062,739)
Total Interagency Transfers	25,600,032	37,194,625	11,594,593
Fees and Self-generated Revenues	7,213,532	3,591,350	(3,622,182)
Statutory Dedications	12,729,199	17,499,192	4,769,993
Interim Emergency Board	0	0	0
Federal Funds	6,070,482	7,365,255	1,294,773
Total	\$63,680,382	\$72,654,820	\$8,974,438
T. O.	474	472	(2)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Appropriated Budget for the Department of Justice – Attorney General’s Office include:
 - The funding increase for FY 2013-2014 is largely due to a \$16.4 million increase in Interagency Transfer funds made available by the Department of Public Safety in the Oil Spill Contingency Fund for expenses associated with the ongoing Deepwater Horizon litigation.
 - \$5.7 million reduction due to the non-recurring of carry-forwards, the majority of which is Interagency Transfers in the amount of \$4.8 million and Statutory Dedications in the amount of \$767,089.
 - \$105,146 reduction due to elimination of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding.
 - \$3.6 million reduction in Mortgage Settlement Agreement Funds. The total amount allotted is now \$3 million which consists of \$2.1 million for Enforcement of the Mortgage Settlement Agreement and \$943,473 for the Insurance Fraud Investigation Unit.
 - \$4.6 million reduction to State General Fund due to maximizing available monies in the Overcollections Fund.
 - \$458,637 increase to Medical Assistance Program Fraud Detection Fund and a \$1.4 million increase to Federal Funds totaling \$1.8 million for operating expenses associated with the Medicaid Fraud Control Unit.
 - \$500,000 increase to Louisiana Fund to be transferred to the Department of Revenue for IT costs associated with the e-filing requirement of tobacco wholesalers.
 - Funding for the Advocacy Center – Community Living Ombudsman program with \$459,006 in State General Fund and \$456,169 in Medicaid matching funds from the Department of Health and Hospitals.
 - Funding of \$1.65 million from the Louisiana Fund is included in the budget to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,067,137	\$7,004,398	(\$5,062,739)
Total Interagency Transfers	25,600,032	37,194,625	11,594,593
Fees and Self-generated Revenues	7,213,532	3,591,350	(3,622,182)
Statutory Dedications	12,729,199	17,499,192	4,769,993
Interim Emergency Board	0	0	0
Federal Funds	6,070,482	7,365,255	1,294,773
Total	\$63,680,382	\$72,654,820	\$8,974,438
T. O.	474	472	(2)

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,497,823	\$1,426,961	(\$70,862)
Total Interagency Transfers	465,356	325,000	(140,356)
Fees and Self-generated Revenues	25,000	10,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
Total	\$7,497,434	\$7,271,216	(\$226,218)
T. O.	8	7	(1)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget reflects a decrease of \$226,218 from the previous FY 2012-2013 Existing Operating Budget (EOB). Significant changes to the budget are as follows:
 - Reduction in grants funding of \$15,000 due to the elimination of excess budget authority.
 - Reduction of \$70,862 in State General Fund to align with Preamble and regular statewide adjustments.
 - Reduction of \$140,356 in Interagency Transfer authority to align with the anticipated revenue, which is being received from the Louisiana Tourism Promotion Fund.

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,497,823	\$1,426,961	(\$70,862)
Total Interagency Transfers	465,356	325,000	(140,356)
Fees and Self-generated Revenues	25,000	10,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
Total	\$7,497,434	\$7,271,216	(\$226,218)
T. O.	8	7	(1)

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SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,354,510	8,262,855	(91,655)
Statutory Dedications	2,271,417	4,571,417	2,300,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,254,379	\$14,462,724	\$2,208,345
T. O.	58	57	(1)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget for the State Treasurer includes a decrease of \$91,655 in Fees and Self-generated Revenue due to statewide adjustments. In addition, the department has eliminated one vacancy from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2013-2014 an increase \$2.3 million in Statutory Dedication was added for the Geaux Pass Transition fund to the Administration Program for the implementation of Act 247 of the 2013 Regular Legislative Session. These funds will provide disposition of unclaimed funds of the Crescent City Connection tolls with the primary designation of the Crescent City Connection Bridge Passes that have had no activity on Louisiana Highway 1 since July 1, 2012, and all tolls paid to cross the Crescent City Connection Bridge for the period beginning January 1, 2013, and continuing through March 5, 2013.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,354,510	8,262,855	(91,655)
Statutory Dedications	2,271,417	4,571,417	2,300,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,254,379	\$14,462,724	\$2,208,345
T. O.	58	57	(1)

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,295,852	9,198,657	(97,195)
Interim Emergency Board	0	0	0
Federal Funds	505,348	0	(505,348)
Total	\$9,801,200	\$9,198,657	(\$602,543)
T. O.	97	97	0

BUDGET HIGHLIGHTS:

- The Public Service Commission FY 2013-2014 Appropriated Budget reflects a decrease of \$505,348 in non-recurring Federal Funds.
- For the Public Service Commission there is a reduction of \$97,175 in Statutory Dedications from the Utility and Carrier Inspection and Supervision Fund.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,295,852	9,198,657	(97,195)
Interim Emergency Board	0	0	0
Federal Funds	505,348	0	(505,348)
Total	\$9,801,200	\$9,198,657	(\$602,543)
T. O.	97	97	0

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$26,847,582	\$25,310,405	(\$1,537,177)
Total Interagency Transfers	8,913,916	1,200,445	(7,713,471)
Fees and Self-generated Revenues	6,742,470	6,687,210	(55,260)
Statutory Dedications	31,973,333	32,918,175	944,842
Interim Emergency Board	0	0	0
Federal Funds	7,851,818	7,716,818	(135,000)
Total	\$82,329,119	\$73,833,053	(\$8,496,066)
T. O.	625	582	(43)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget for the Department of Agriculture and Forestry represents an \$8.5 million reduction of total means of financing. This includes a reduction of 43 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In the Animal Health and Food Safety Program there is a reduction of \$7.7 million in non-recurring funding for emergency support functions performed during Hurricane Isaac.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.5 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program. This reflects a reduction of \$434,528 based on actual expenditure levels.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$26,847,582	\$25,310,405	(\$1,537,177)
Total Interagency Transfers	8,913,916	1,200,445	(7,713,471)
Fees and Self-generated Revenues	6,742,470	6,687,210	(55,260)
Statutory Dedications	31,973,333	32,918,175	944,842
Interim Emergency Board	0	0	0
Federal Funds	7,851,818	7,716,818	(135,000)
Total	\$82,329,119	\$73,833,053	(\$8,496,066)
T. O.	625	582	(43)

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SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,941,559	28,450,743	(490,816)
Statutory Dedications	1,325,000	1,381,137	56,137
Interim Emergency Board	0	0	0
Federal Funds	879,812	744,339	(135,473)
Total	\$31,146,371	\$30,576,219	(\$570,152)
T. O.	263	258	(5)

BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2013-2014 Appropriated Budget reflects a decrease of \$570,152 (1.83%) from the FY 2012-2013 Existing Operating Budget (EOB). This decrease is due to regular statewide adjustments. In addition, the department has eliminated five vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,941,559	28,450,743	(490,816)
Statutory Dedications	1,325,000	1,381,137	56,137
Interim Emergency Board	0	0	0
Federal Funds	879,812	744,339	(135,473)
Total	\$31,146,371	\$30,576,219	(\$570,152)
T. O.	263	258	(5)

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$13,972,195	\$15,073,886	\$1,101,691
Total Interagency Transfers	1,204,065	0	(1,204,065)
Fees and Self-generated Revenues	3,124,377	3,464,585	340,208
Statutory Dedications	30,893,307	19,400,241	(11,493,066)
Interim Emergency Board	0	0	0
Federal Funds	8,777,210	4,739,367	(4,037,843)
Total	\$57,971,154	\$42,678,079	(\$15,293,075)
T. O.	122	117	(5)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Appropriated Budget for the Department of Economic Development include:
 - The funding reduction for FY 2013-2014 is largely due to the non-recurring of \$9.7 million in carry-forwards.
 - \$2.9 million reduction to the Small Business Surety Bonding Fund for the Small Business Surety Bond program, which has been eliminated.
 - \$1 million reduction to the Marketing Fund.
 - \$700,000 reduction to the Louisiana Economic Development Fund in the Business Development Program for one-time expenses.
 - \$1 million increase due to a transfer of State General Fund from the LED Debt Service and State Commitments Program for operating expenses.
 - \$2.2 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
 - \$6.6 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
 - \$4.5 million is provided for State Small Business Credit Initiative. This is federal funding to aid in the cultivation of an entrepreneurial culture and the ongoing growth and retention of small business.
 - \$260,092 is provided for the State Trade and Export Promotion Program. This is federal funding awarded by the U.S. Small Business Administration to help increase exporting by small businesses, with an emphasis on exports to China.
- Community Assistance Initiatives:
 - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.

- \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
- \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,223,992	\$5,741,287	\$1,517,295
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	604,509	638,495	33,986
Statutory Dedications	13,365,329	9,539,068	(3,826,261)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,193,830	\$15,918,850	(\$2,274,980)
T. O.	38	37	(1)

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$9,748,203	\$9,332,599	(\$415,604)
Total Interagency Transfers	1,204,065	0	(1,204,065)
Fees and Self-generated Revenues	2,519,868	2,826,090	306,222
Statutory Dedications	17,527,978	9,861,173	(7,666,805)
Interim Emergency Board	0	0	0
Federal Funds	8,777,210	4,739,367	(4,037,843)
Total	\$39,777,324	\$26,759,229	(\$13,018,095)
T. O.	84	80	(4)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$37,532,677	\$33,049,892	(\$4,482,785)
Total Interagency Transfers	5,120,356	6,280,712	1,160,356
Fees and Self-generated Revenues	31,940,164	31,866,620	(73,544)
Statutory Dedications	8,899,774	10,478,428	1,578,654
Interim Emergency Board	0	0	0
Federal Funds	8,045,292	7,148,260	(897,032)
Total	\$91,538,263	\$88,823,912	(\$2,714,351)
T. O.	633	633	0

BUDGET HIGHLIGHTS:

Highlights of the FY 2013-2014 Appropriated Budget for the Department of Culture, Recreation & Tourism include:

- \$1.3 million of Federal Funds was non-recurred due to the completion of the Broadband Technology Opportunities Program Grant in the Office of State Library.
- \$750,000 of State General Fund was provided for erosion repairs to the Poverty Point State Historic Site.
- \$3.5 million reduction to State General Fund due to regular statewide adjustments and to prioritize other expenditure activities.
- \$1.7 million of Louisiana Tourism Promotion Fund is provided to maximize use by the Office of Secretary, Office of State Library, Office of State Museum, and the Office of Cultural Development.
- \$302,500 of Statutory Dedication authority was reduced for the Poverty Point Reservoir Economic Development Fund to more accurately align with estimated revenue collections.
- \$7 million of Louisiana Tourism Promotion Fund authority was non-recurred as one-time funding for the Super Bowl and Women's Final Four in FY 2012-2013.
- \$8 million in budget authority and the operations for the Louisiana Seafood Promotion and Marketing Board was transferred to the Office of the Secretary to comply with Act No. 228.
- \$5 million is provided through the Office of Tourism for the following pass-through activities: Independence Bowl \$300,616; FORE Kids Foundation \$314,108; Essence Festival \$948,112; New Orleans Bowl \$280,577; Greater New Orleans Sports Foundation \$544,050; Bayou de Famille Park \$418,500; Senior Olympics \$33,750; Louisiana Special Olympics \$250,000; Louisiana Sports Hall of Fame \$552,786; Bayou Country Superfest \$200,000; Arts Grants \$1,500,000; Louisiana Book Festival \$25,000; Kent House \$56,000.

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,681,174	\$2,951,920	(\$729,254)
Total Interagency Transfers	479,650	1,940,915	1,461,265
Fees and Self-generated Revenues	0	6,378,629	6,378,629
Statutory Dedications	0	542,561	542,561
Interim Emergency Board	0	0	0
Federal Funds	0	470,025	470,025
Total	\$4,160,824	\$12,284,050	\$8,123,226
T. O.	44	48	4

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,625,245	\$3,642,833	(\$982,412)
Total Interagency Transfers	100,000	426,349	326,349
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,466,570	3,099,513	(1,367,057)
Total	\$9,281,815	\$7,258,695	(\$2,023,120)
T. O.	51	51	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$6,311,698	\$5,105,206	(\$1,206,492)
Total Interagency Transfers	677,786	1,115,565	437,779
Fees and Self-generated Revenues	354,454	454,454	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,343,938	\$6,675,225	(\$668,713)
T. O.	79	79	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,714,097	\$19,603,455	(\$1,110,642)
Total Interagency Transfers	410,804	152,225	(258,579)
Fees and Self-generated Revenues	1,180,531	1,180,531	0
Statutory Dedications	8,812,274	9,898,867	1,086,593
Interim Emergency Board	0	0	0
Federal Funds	1,371,487	1,371,487	0
Total	\$32,489,193	\$32,206,565	(\$282,628)
T. O.	365	361	(4)

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,200,463	\$1,746,478	(\$453,985)
Total Interagency Transfers	3,408,900	2,602,442	(806,458)
Fees and Self-generated Revenues	124,000	124,000	0
Statutory Dedications	40,000	25,000	(15,000)
Interim Emergency Board	0	0	0
Federal Funds	2,059,575	2,059,575	0
Total	\$7,832,938	\$6,557,495	(\$1,275,443)
T. O.	26	26	0

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	30,191,179	23,639,006	(6,552,173)
Statutory Dedications	47,500	12,000	(35,500)
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$30,429,555	\$23,841,882	(\$6,587,673)
T. O.	68	68	0

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SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$238,660	\$0	(\$238,660)
Total Interagency Transfers	9,871,386	5,910,000	(3,961,386)
Fees and Self-generated Revenues	41,039,360	24,175,937	(16,863,423)
Statutory Dedications	474,864,285	520,095,039	45,230,754
Interim Emergency Board	0	0	0
Federal Funds	27,681,056	26,761,411	(919,645)
Total	\$553,694,747	\$576,942,387	\$23,247,640
T. O.	4,322	4,310	(12)

BUDGET HIGHLIGHTS:

- In FY 2013-2014, the total means of financing for the Department of Transportation and Development (DOTD) represents an increase of \$23.2 million (4.2%). The FY 2013-2014 level of funding includes \$348.7 million in Transportation Trust Fund Regular, \$131.2 million in Transportation Trust Fund Federal, \$36 million in Overcollections Fund, \$582,985 in DOTD Right-of-Way Permit Processing Fund, \$524,590 in Transportation and Training Education Center Fund, \$830,000 in New Orleans Ferry Fund, \$2.1 million in Crescent City Transition Fund, \$152,187 in Louisiana Highway Safety Fund and \$10,000 in Bicycle and Pedestrian Safety Fund.
- The Bridge Trust and Marine Trust Programs were eliminated per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division (CCCD). Functions relating to the Crescent City Connection Bridge and ferries previously operated by the CCCD have been transferred to the Operations Program.
- Twelve vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated in FY 2013-2014.
- There is a reduction of \$2 million in Interagency Transfer funding from the Governor's Office of Homeland Security and Emergency Preparedness through the Hazard Mitigation Grant Program due to the completion of the grant project.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	70,904	27,900	(43,004)
Statutory Dedications	46,495,495	43,347,164	(3,148,331)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,566,399	\$43,375,064	(\$3,191,335)
T. O.	255	247	(8)

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$238,660	\$0	(\$238,660)
Total Interagency Transfers	9,871,386	5,910,000	(3,961,386)
Fees and Self-generated Revenues	40,968,456	24,148,037	(16,820,419)
Statutory Dedications	428,368,790	476,747,875	48,379,085
Interim Emergency Board	0	0	0
Federal Funds	27,681,056	26,761,411	(919,645)
Total	\$507,128,348	\$533,567,323	\$26,438,975
T. O.	4,067	4,063	(4)

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 12 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$419,862,161	\$447,131,276	\$27,269,115
Total Interagency Transfers	6,000,006	5,081,903	(918,103)
Fees and Self-generated Revenues	37,409,991	38,666,566	1,256,575
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$464,806,855	\$492,414,442	\$27,607,587
T. O.	5,021	4,777	(244)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget provides \$311.5 million and 3,677 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,687 adult offenders housed in state-run correctional facilities. Louisiana's average operating cost-per-offender per day is among the lowest of the Southern Legislative Conference states.
 - The system-wide average operating cost-per-offender per day is \$37.80 for Louisiana, compared to the Southern Regional average of \$57.76 per offender, per day.
- The FY 2013-2014 State Budget provides \$35.3 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
 - The private operators are paid a per diem of \$31.51 per offender, per day.
- The FY 2013-2014 State Budget provides \$60.6 million and 791 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 71,506 offenders on probation or parole.
 - The cost for probation and parole supervision is approximately \$2.39 per offender, per day.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$33,776,745	\$83,230,888	\$49,454,143
Total Interagency Transfers	3,144,725	1,926,617	(1,218,108)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$38,967,303	\$87,203,338	\$48,236,035
T. O.	152	188	36

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$18,225,696	\$0	(\$18,225,696)
Total Interagency Transfers	51,001	0	(51,001)
Fees and Self-generated Revenues	1,239,839	0	(1,239,839)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,516,536	\$0	(\$19,516,536)
T. O.	274	0	(274)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$112,901,177	\$114,842,752	\$1,941,575
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,691,998	7,271,476	579,478
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$119,765,675	\$122,286,728	\$2,521,053
T. O.	1,404	1,448	44

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$24,042,104	\$24,136,488	\$94,384
Total Interagency Transfers	386,000	428,857	42,857
Fees and Self-generated Revenues	1,392,789	2,061,666	668,877
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,820,893	\$26,627,011	\$806,118
T. O.	334	323	(11)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$19,260,810	\$18,508,300	(\$752,510)
Total Interagency Transfers	51,001	93,859	42,858
Fees and Self-generated Revenues	1,423,180	1,710,446	287,266
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,734,991	\$20,312,605	(\$422,386)
T. O.	271	267	(4)

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$17,250,420	\$17,793,642	\$543,222
Total Interagency Transfers	51,001	72,430	21,429
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,426,203	\$17,990,854	\$564,651
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$17,231,687	\$17,773,239	\$541,552
Total Interagency Transfers	51,001	72,430	21,429
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,395,271	\$17,958,252	\$562,981
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$34,221,623	\$34,770,836	\$549,213
Total Interagency Transfers	1,621,588	1,715,447	93,859
Fees and Self-generated Revenues	2,171,503	2,287,711	116,208
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,014,714	\$38,773,994	\$759,280
T. O.	459	469	10

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$51,346,851	\$48,362,345	(\$2,984,506)
Total Interagency Transfers	216,184	237,613	21,429
Fees and Self-generated Revenues	2,541,072	2,552,562	11,490
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,104,107	\$51,152,520	(\$2,951,587)
T. O.	676	653	(23)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$25,803,645	\$24,520,306	(\$1,283,339)
Total Interagency Transfers	153,003	217,290	64,287
Fees and Self-generated Revenues	2,165,084	2,163,516	(1,568)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,121,732	\$26,901,112	(\$1,220,620)
T. O.	340	336	(4)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$21,509,876	\$20,987,565	(\$522,311)
Total Interagency Transfers	102,002	144,860	42,858
Fees and Self-generated Revenues	1,492,696	1,482,808	(9,888)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,104,574	\$22,615,233	(\$489,341)
T. O.	306	302	(4)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$44,291,527	\$42,204,915	(\$2,086,612)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,489,329	18,333,880	844,551
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$61,834,856	\$60,592,795	(\$1,242,061)
T. O.	805	791	(14)

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 8 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of Legal Affairs, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	44,853,037	44,687,579	(165,458)
Fees and Self-generated Revenues	139,807,439	128,692,034	(11,115,405)
Statutory Dedications	218,645,492	280,102,510	61,457,018
Interim Emergency Board	0	0	0
Federal Funds	40,564,524	46,661,596	6,097,072
Total	\$443,970,492	\$500,143,719	\$56,173,227
T. O.	2,681	2,609	(72)

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2013-2014 is \$500 million, an increase of \$56.1 million from the Existing Operating Budget (EOB). A significant portion of this increase is due to additional budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- DPS and the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) have consolidated Interoperability and Operations Communications and 24/7 Radio Operations. As part of the merger, GOHSEP will transfer the maintenance of the Louisiana Wireless Information Network (LWIN) to DPS.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,060,684	5,766,719	(1,293,965)
Fees and Self-generated Revenues	19,735,298	19,281,008	(454,290)
Statutory Dedications	6,527,143	6,527,143	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,323,125	\$31,574,870	(\$1,748,255)
T. O.	203	201	(2)

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	32,663,003	33,791,510	1,128,507
Fees and Self-generated Revenues	69,138,771	62,741,793	(6,396,978)
Statutory Dedications	188,587,127	247,135,605	58,548,478
Interim Emergency Board	0	0	0
Federal Funds	12,465,071	10,894,158	(1,570,913)
Total	\$302,853,972	\$354,563,066	\$51,709,094
T. O.	1,697	1,658	(39)

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	43,040,202	39,863,181	(3,177,021)
Statutory Dedications	4,350,154	6,686,395	2,336,241
Interim Emergency Board	0	0	0
Federal Funds	2,702,948	1,090,750	(1,612,198)
Total	\$50,518,304	\$47,965,326	(\$2,552,978)
T. O.	568	536	(32)

08_421 — Office of Legal Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,498,019	3,848,723	(649,296)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,498,019	\$3,848,723	(\$649,296)
T. O.	10	10	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,894,924	2,694,924	(200,000)
Statutory Dedications	17,188,876	17,505,452	316,576
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$22,725,400	\$22,841,976	\$116,576
T. O.	176	175	(1)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	922,465	917,740	(4,725)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$922,465	\$917,740	(\$4,725)
T. O.	3	3	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,069,727	1,330,175	260,448
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,069,727	\$1,330,175	\$260,448
T. O.	11	13	2

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,253,350	2,253,350	0
Fees and Self-generated Revenues	500,225	262,405	(237,820)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	25,305,905	34,586,088	9,280,183
Total	\$28,059,480	\$37,101,843	\$9,042,363
T. O.	13	13	0

SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,294,402	\$91,383,994	(\$8,910,408)
Total Interagency Transfers	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	959,528	959,528	0
Statutory Dedications	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$121,251,386	\$111,340,978	(\$9,910,408)
T. O.	990	990	0

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoc) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- The department will continue to provide services to youth and families through the Behavior Health Partnership with the Office of Behavior Health (OBH) and partnerships with local municipalities.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,294,402	\$91,383,994	(\$8,910,408)
Total Interagency Transfers	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	959,528	959,528	0
Statutory Dedications	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$121,251,386	\$111,340,978	(\$9,910,408)
T. O.	990	990	0

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SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 19 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Department of Health and Hospitals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,901,864,240	\$2,325,583,494	\$423,719,254
Total Interagency Transfers	477,300,223	456,526,789	(20,773,434)
Fees and Self-generated Revenues	196,845,821	216,923,182	20,077,361
Statutory Dedications	554,124,189	625,612,660	71,488,471
Interim Emergency Board	0	0	0
Federal Funds	5,802,642,647	5,518,829,918	(283,812,729)
Total	\$8,932,777,120	\$9,143,476,043	\$210,698,923
T. O.	6,718	5,813	(905)

BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2013-2014 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The FY 2013-2014 budget also mitigates provider program reductions by incorporating \$30 million State General Fund to cover the carryover increases in utilization costs from FY 2012-2013 that are now part of the base needs of the Medicaid budget.

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations.

The budget reflects the annualization of all FY 2012-2013 Mid-Year Reductions pursuant to Executive Orders BJ 2012-24 and BJ 2012-25, the continuation of streamlining initiatives and health care service improvement efforts already underway.

Jefferson Parish Human Services Authority: The FY 2013-2014 Appropriated Budget reflects a net decrease in total funding of \$1.2 million. The reductions are: State General Fund in the amount of \$1.1 million and \$1.4 million in Interagency Transfers. There is an increase in Fees and Self-generated Revenue in the amount of \$1.3 million.

Florida Parishes Human Services Authority: The FY 2013-2014 Appropriated Budget reflects a decrease in total funding of \$911,769. The reductions are: State General Fund in the amount of \$304,783 and \$606,986 in Interagency Transfers.

Capital Area Human Services District: The FY 2013-2014 Appropriated Budget reflects a decrease in total funding of \$2.4 million. The reductions are: State General Fund in the amount of \$1.4 million, Interagency Transfers of \$927,122 and Federal Funds in the amount of \$61,500.

Metropolitan Human Services District: The FY 2013-2014 Appropriated reflects a decrease in total funding of \$3.4 million. The reductions are: State General Fund in the amount of \$1.5 million, \$676,396 million in Interagency Transfers, and \$1.2 million in Fees and Self-generated Revenue.

South Central Louisiana Human Services Authority: The FY 2013-2014 Appropriated Budget reflects a net decrease in total funding of \$164,937. There is an increase of \$1.2 million in Fees and Self-generated Revenues. The reductions are: State General Fund in the amount of \$330,441, and \$1 million in Interagency Transfers.

Acadiana Area Human Services Authority: The FY 2013-2014 Appropriated Budget reflects a net decrease in total funding of \$263,597. The increases are: State General Fund of \$15 million, Fees and Self-generated Revenues of \$2.2 million and Federal Funds of \$23,601. The reduction is: Interagency Transfers of \$17.8 million.

- This agency became active in FY 2012-2013 and their funds were initially received via Interagency Transfers from the Office of Behavioral Health, Office for Citizens with Developmental Disabilities, and the Office of the

Secretary. The large increase in State General Fund and decrease in Interagency Transfers is due to the listed agencies giving Acadiana the funding directly as they will assume all the duties and responsibilities for services delivered. This is not new funding but a technical adjustment to the department as a whole.

Northeast Delta Human Services Authority: The FY 2013-2014 Appropriated Budget will include the launch of the Northeast Delta Human Services Authority, which will provide services to the DHH Region 8 area of the state. This new authority will include a total of \$11.5 million in Interagency Transfers funding from the following agencies:

- \$2,638,508 – Office for Citizens with Developmental Disabilities
- \$8,607,657 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 86 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), which will be converted to Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs) as well as 31 Non T.O. FTEs.

Imperial Calcasieu Human Services Authority: The FY 2013-2014 Appropriated Budget will include the launch of the Imperial Calcasieu Human Services Authority, which will provide services to the DHH Region 5 area of the state. This new authority will include a total of \$8.6 million in Interagency Transfers funding from the following agencies:

- \$2,505,729 – Office for Citizens with Developmental Disabilities
- \$5,810,419 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 71 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 8 Non T.O. FTEs.

Central Louisiana Human Services District: The FY 2013-2014 Appropriated Budget will include the launch of the Central Louisiana Human Services District, which will provide services to the DHH Region 6 area of the state. This new authority will include a total of \$9.2 million in Interagency Transfers funding from the following agencies:

- \$2,364,873 – Office for Citizens with Developmental Disabilities
- \$6,609,806 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 57 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 29 Non T.O. FTEs.

Northwest Louisiana Human Services District: The FY 2013-2014 Appropriated Budget will include the launch of the Northwest Louisiana Human Services District, which will provide services to the DHH Region 7 area of the state. This new authority will include a total of \$11.5 million in Interagency Transfers funding from the following agencies:

- \$2,839,527 – Office for Citizens with Developmental Disabilities
- \$8,375,297 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 83 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 29 Non T.O. FTEs.

Developmental Disabilities Council (DDC): The FY 2013-2014 Appropriated Budget reflects a net decrease in total funding of \$84,954. The budget reductions are: State General Fund of \$54,403 and Federal Funds of \$30,551.

- Created administrative and related functional savings of \$16,126 in Families Helping Families Regional Center Contracts.
- Also, an overall increase of 1 T.O. FTE.

MEDICAID

Medical Vendor Administration (MVA): The FY 2013-2014 Appropriated Budget reflects a net decrease in total funding of \$3.8 million. The increases are: Fees and Self-generated Revenues of \$200,563 and Federal Funds of \$1.5 million. The decreases are: State General Fund of \$1.3 million, Interagency Transfers of \$984,659 and Statutory Dedications of \$3.2 million. The Statutory Dedications decrease is primarily due to the decrease of the Louisiana Healthcare Redesign Fund and the New Opportunities Waiver Fund due to declining collections of both funds. The increase in Fees and Self-generated revenues is due to a provider application fee that is set by the Federal Centers for Medicare and Medicaid Services starting in SFY14. The increase in Federal Funds is due to MVA drawing down the federal match for the Department of Children and Family Services Title XIX eligibility determination activities. Among the more significant decreases are:

- \$8.2 million (\$3.6 million State General Fund) decrease due to eliminations, reductions, and realignments of low performing contracts and travel expenditures.
- \$5 million (\$2.5 million State General Fund) decrease due to Radiology Utilization Management Costs being reduced.
- \$2 million decrease due to the non-recur of the Greater New Orleans Community Health Connection.

Medical Vendor Payments (MVP): The FY 2013-2014 Appropriated Budget reflects a net increase in total funding of \$280 million. There is a reduction in Federal Funds of \$275.7 million. The increases are: State General Fund of \$441 million, Interagency Transfers of \$9.9 million, Fees and Self-generated Revenues of \$23.9 million, and Statutory Dedications of \$81 million.

- The budget achieves savings through several different mechanisms. This includes \$66.5 million (\$24.5 million State General Fund) reduction from realigning Optional Medicaid Programs, a \$14.6 million reduction to hospital Upper Payment Limit (UPL) payments, \$13.3 million reduction from the non recur of the Greater New Orleans Community Health Demonstration waiver, \$12.2 million (\$4.5 million State General Fund) reduction

in Enhanced Primary Care Case Management payments to Bayou Health Shared Services Savings Plans, and \$11.9 million (\$4.4 million State General Fund) reduction achieved through the restructuring of Nursing Home Admissions.

- \$323.9 million in savings are achieved from the reduction of Uncompensated Care Cost (UCC) payments to the LSU Health Care Services Division, LSU Shreveport, LSU Huey P Long, and LSU EA Conway Hospitals.
- \$200 million reduction in State General Fund through the replacement of the State General Fund with 2013 Amnesty Collections Fund.
- \$10.8 million (\$4.1 million State General Fund) savings are built in due to the elimination of the UCC/ Disproportionate Share (DSH) Psych Pool and the High Medicaid Claims Pool and the reduction of the High Medicaid DSH.
- \$9.3 million (\$3.4 million State General Fund) savings are built in due to a reduction of Rural Hospital UPL payments.
- \$5.5 million (\$2 million State General Fund) savings are built in due to a 1% Provider rate reduction to Hospital Inpatient, Hospital Outpatient and the Physicians programs.
- \$19.7 million (\$7.3 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers. \$61.3 million (\$22.7 million State General Fund) is also provided for pharmacy utilization.
- \$29.6 million (\$10 million State General Fund) savings are built in due to a variety of cost containment, restructuring, efficiency and rate reduction measures such as DHH requesting a 1915(b) waiver to sole source laboratory and x-ray services, elimination of the UPL payments to Our Lady of the Lake, rebasing of the Program for All Inclusive Care of the Elderly, securing a third party administrator to be the sole source of for durable medical equipment and supplies, and other miscellaneous provisions.

There are also unavoidable increases in the Medicaid program because of federal requirements including:

- \$33.2 million State General Fund for Medicare Part D or “Clawback” payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$8.2 million (\$3.1 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers. These centers must be funded as they enroll in this program.

OTHER DHH OFFICES

Office of the Secretary: The FY 2013-2014 Appropriated Budget reflects a reduction in total funding of \$3.1 million. There are reductions in State General Fund of \$1.5 million; Interagency Transfers of \$243,767; Statutory Dedications of \$ 310,519; and Fees and Self-generated Revenues of \$988,270. Federal Funds are unchanged. The State General Fund and the Interagency Transfers decrease is due to contract consolidations and reductions, decreases in the salary base and the attrition of T.O. FTEs, and the non-recur of special legislative projects. The

Statutory Dedications decrease is primarily due to the decrease of the Louisiana Healthcare Redesign Fund due to declining collection of the fund. The Fees and Self-generated Revenues decrease is primarily due to the non-recurrence of funding for the Louisiana Rural Health Information Exchange.

- A transfer of 13 T.O. FTEs from the Office for Citizens with Developmental Disabilities. These positions are responsible for providing technology and consultation regarding health care reform, rules, regulations, guidance, and research and technology support. The positions are currently funded via transfer from the Office of the Secretary, so no additional funds will be required.

Office of Aging and Adult Services (OAAS): The FY 2013-2014 Appropriated Budget reflects a net increase in total funding of \$202,400. The reductions are: State General Fund of \$738,351 and Federal Funds of \$8,267. The increases are: Interagency Transfers of \$682,020, Fees and Self-generated Revenues of \$66,998 and Statutory Dedications of \$200,000.

- An overall reduction of five T.O. FTEs.
- A \$1 million increase in Interagency Transfers from Villa Feliciana Medical Complex because of increase in Medicaid Collections resulting from the increased census in the current year which is expected to continue in SFY14.
- \$15,980 of Fees and Self-generated Revenues are being reduced from Administration Protection and Support Program because Seals Grant Program is no longer available in OAAS.
- \$200,000 increase in Interagency Transfers from Nursing Home Resident's Trust Fund where Medical Vendor Administration will provide 50% Federal match dollars for demonstration projects to improve the quality of care in Louisiana's nursing facilities. The projects are selected that advance resident quality of care of life in Louisiana's nursing homes

Louisiana Emergency Response Network (LERN) Board: The FY 2013-2014 Appropriated Budget reflects a decrease of \$1,198,662 in State General Fund. LERN is funded fully by State General Fund. \$900,000 of the \$1,198,662 moved to Medicaid for the Low Income and Needy Care Collaborative Agreement with Louisiana Clinical Services.

Office of Public Health (OPH): The FY 2013-2014 Appropriated Budget reflects a net reduction of \$12 million. The reductions are as follows: \$5.1 million in Interagency Transfers and \$9.5 million in Federal Funds. The reductions are due primarily to the annualization of the FY 2012-2013 Mid-Year Reductions and the removal of excess budget authority in Interagency Transfers and Federal Funds. There was an increase of \$1.3 million in Fees and Self-generated Revenues.

- An overall reduction of 174 T.O. FTEs.
- \$0.7 million of State General Fund expenditures and 18 T.O. FTEs reduced as OPH eliminates vacant administrative and Vital Records positions and reduces temporary Weststaff employees.
- \$2.8 million of State General Fund expenditures reduced as OPH foregoes establishment of new School-Based Health Centers, and reduces administrative staff that monitor SBHCs and alters monitoring responsibilities accordingly and closes low volume Children's Special Health Services Clinics.

Office of Behavioral Health (OBH): The FY 2013-2014 Appropriated Budget reflects a reduction in total funding of \$52.3 million. The reductions are: State General Fund in the amount of \$16.4 million, \$24 million in Interagency Transfers, \$6.5 in Fees and Self-generated Revenues, \$6.5 million in Statutory Dedications, and \$509,820 in Federal Funds.

- A reduction of 632 T.O. FTEs; 202 of the 632 positions are being transferred to the newly created Human Service Areas (Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, Northwest Louisiana Human Services District and the Northeast Delta Human Services Authority.
- \$3.2 million increase in State General Fund for administrative component of the Louisiana Behavioral Health partnership.
- \$4.5 million increase in State General Fund to provide services to the Office of Behavioral Health's non-Medicaid population.
- \$1.5 million decrease in State General Fund due to a reduction in Community contractual services and a 1 million decrease in State General Fund due to a reduction in Hospital contractual services.
- \$3.5 million decrease in State General Fund (\$18.4 million total) for savings attributed to the redistribution and privatization of beds previously operated by Southeast Louisiana State Hospital along with 395 T.O. position reductions.
- \$11.4 million reduction in State General Fund due to the removal of funding to be appropriated directly to the Acadiana Area Human Services District.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2013-2014 Appropriated Budget reflects a reduction in total funding of \$29.8 million. The reductions include: State General Fund in the amount of \$8.2 million, Interagency Transfers in the amount of \$19.8 million, Fees and Self-generated Revenues in the amount of \$1.3 million and Federal Funds in the amount of \$477,742.

- A reduction of 109 T.O. FTEs; 14 of the 109 positions are being transferred to the Office of the Secretary and 95 of the 109 positions in which are being converted to Non-T.O. are transferring to the newly created districts: 24 to Imperial Calcasieu Human Services Authority, 22 to Central Louisiana Human Services District, 26 to Northwest Louisiana Human Services District and 23 to Northeast Delta Human Services Authority.
- A reduction of \$18.9 million of Interagency Transfers and \$2.1 million of Fees and Self-generated Revenues achieved savings in Pinecrest Supports and Services Program in FY14 from Northlake and Northwest Supports and Services Center Program privatization in FY13.
- Reducing \$740,646 in Interagency Transfers by achieving savings due to Pinecrest Supports and Services Center dietary program privatization.
- Annualizing reduction of \$170,280 in State General Fund due to savings in the Family Flexible Funds because of Eligibility Criteria Change.
- \$1.2 million of State General Fund is being reduced because of the restructuring of Early Steps Program in Community-Based Support Program.
- \$250,000 of State General Fund is being reduced from Community-Based Support Program because Louisiana Assistive Technology Access Network (LATAN) is no longer available in FY 2013-2014.
- \$289,821 of Federal Funds is being reduced from Pinecrest Supports and Services Center because Foster Grandparents Grant Program is no longer available in OCDD.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$15,634,853	\$14,553,468	(\$1,081,385)
Total Interagency Transfers	6,001,315	4,646,398	(1,354,917)
Fees and Self-generated Revenues	4,360,687	5,610,687	1,250,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,996,855	\$24,810,553	(\$1,186,302)
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$10,255,362	\$9,950,579	(\$304,783)
Total Interagency Transfers	7,286,215	6,679,229	(606,986)
Fees and Self-generated Revenues	3,036,181	3,036,181	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$20,600,858	\$19,689,089	(\$911,769)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$18,803,290	\$17,395,980	(\$1,407,310)
Total Interagency Transfers	10,139,963	9,212,841	(927,122)
Fees and Self-generated Revenues	3,207,781	3,207,781	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	72,000	10,500	(61,500)
Total	\$32,223,034	\$29,827,102	(\$2,395,932)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$383,364	\$328,961	(\$54,403)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,594,432	1,563,881	(30,551)
Total	\$1,977,796	\$1,892,842	(\$84,954)
T. O.	7	8	1

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$22,696,482	\$21,194,397	(\$1,502,085)
Total Interagency Transfers	6,923,007	6,246,611	(676,396)
Fees and Self-generated Revenues	2,241,030	1,044,243	(1,196,787)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$33,215,571	\$29,840,303	(\$3,375,268)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$86,905,783	\$85,622,497	(\$1,283,286)
Total Interagency Transfers	15,075,493	14,090,834	(984,659)
Fees and Self-generated Revenues	739,641	940,204	200,563
Statutory Dedications	3,234,014	34,904	(3,199,110)
Interim Emergency Board	0	0	0
Federal Funds	226,787,131	228,242,058	1,454,927
Total	\$332,742,062	\$328,930,497	(\$3,811,565)
T. O.	877	877	0

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,439,759,814	\$1,880,583,302	\$440,823,488
Total Interagency Transfers	88,278,004	98,215,460	9,937,456
Fees and Self-generated Revenues	108,787,697	132,673,658	23,885,961
Statutory Dedications	521,307,824	602,392,259	81,084,435
Interim Emergency Board	0	0	0
Federal Funds	5,266,179,840	4,990,466,205	(275,713,635)
Total	\$7,424,313,179	\$7,704,330,884	\$280,017,705
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$52,606,540	\$51,078,434	(\$1,528,106)
Total Interagency Transfers	28,955,834	28,712,067	(243,767)
Fees and Self-generated Revenues	3,226,820	2,238,550	(988,270)
Statutory Dedications	7,548,994	7,238,475	(310,519)
Interim Emergency Board	0	0	0
Federal Funds	13,644,579	13,644,579	0
Total	\$105,982,767	\$102,912,105	(\$3,070,662)
T. O.	477	491	14

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$15,774,790	\$15,444,349	(\$330,441)
Total Interagency Transfers	6,924,017	5,909,526	(1,014,491)
Fees and Self-generated Revenues	2,050,407	3,230,402	1,179,995
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
Total	\$24,935,506	\$24,770,569	(\$164,937)
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	11,543,165	11,543,165
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$11,543,165	\$11,543,165
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,497,447	\$11,759,096	(\$738,351)
Total Interagency Transfers	37,318,315	38,000,335	682,020
Fees and Self-generated Revenues	1,100,439	1,167,437	66,998
Statutory Dedications	3,045,812	3,245,812	200,000
Interim Emergency Board	0	0	0
Federal Funds	573,784	565,517	(8,267)
Total	\$54,535,797	\$54,738,197	\$202,400
T. O.	403	398	(5)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,957,141	\$1,758,479	(\$1,198,662)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,957,141	\$1,758,479	(\$1,198,662)
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$15,382,395	\$15,382,395
Total Interagency Transfers	20,805,218	2,928,944	(17,876,274)
Fees and Self-generated Revenues	0	2,206,681	2,206,681
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	23,601	23,601
Total	\$20,805,218	\$20,541,621	(\$263,597)
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$34,840,392	\$36,303,195	\$1,462,803
Total Interagency Transfers	23,166,988	18,017,194	(5,149,794)
Fees and Self-generated Revenues	25,239,561	26,515,000	1,275,439
Statutory Dedications	6,960,152	6,924,956	(35,196)
Interim Emergency Board	0	0	0
Federal Funds	247,375,833	237,866,451	(9,509,382)
Total	\$337,582,926	\$325,626,796	(\$11,956,130)
T. O.	1,363	1,189	(174)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$150,334,637	\$133,964,091	(\$16,370,546)
Total Interagency Transfers	91,935,257	68,279,215	(23,656,042)
Fees and Self-generated Revenues	32,993,896	26,476,688	(6,517,208)
Statutory Dedications	12,027,393	5,776,254	(6,251,139)
Interim Emergency Board	0	0	0
Federal Funds	37,996,070	38,505,890	509,820
Total	\$325,287,253	\$273,002,138	(\$52,285,115)
T. O.	2,031	1,399	(632)

09_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$38,414,345	\$30,264,271	(\$8,150,074)
Total Interagency Transfers	134,490,597	114,648,319	(19,842,278)
Fees and Self-generated Revenues	9,861,681	8,575,670	(1,286,011)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,854,534	6,376,792	(477,742)
Total	\$189,621,157	\$159,865,052	(\$29,756,105)
T. O.	1,553	1,444	(109)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	8,613,148	8,613,148
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$8,613,148	\$8,613,148
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	9,271,679	9,271,679
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$9,271,679	\$9,271,679
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	11,511,824	11,511,824
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$11,511,824	\$11,511,824
T. O.	0	0	0

SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$161,234,764	\$141,075,297	(\$20,159,467)
Total Interagency Transfers	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	16,945,798	17,795,316	849,518
Statutory Dedications	2,123,398	1,547,121	(576,277)
Interim Emergency Board	0	0	0
Federal Funds	642,058,485	598,538,224	(43,520,261)
Total	\$827,512,634	\$768,321,857	(\$59,190,777)
T. O.	3,960	3,726	(234)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget includes a reduction of 234 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions through restructuring the delivery of services.
- Continued implementation of the Modernization Project: The FY 2013-2014 State Budget level of funding is \$30.1 million (\$4.8 million in State General Fund). Funding is provided for the re-engineering of current service delivery methods to clients, stakeholders, and providers.
- The Department of Children and Family Services (DCFS), the Department of Health and Hospitals (DHH), Office of Juvenile Justice (OJJ), and the Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Temporary Assistance for Needy Families (TANF): The department will continue to receive the basic federal block grant of \$164 million. Of this amount, \$16.4 million is transferred to Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$100.5 million is allocated for TANF initiatives; and \$47.1 million is allocated for core welfare services. DCFS has prioritized spending around critical services to help ensure they continue to meet the needs of Louisiana citizens.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$161,234,764	\$141,075,297	(\$20,159,467)
Total Interagency Transfers	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	16,945,798	17,795,316	849,518
Statutory Dedications	2,123,398	1,547,121	(576,277)
Interim Emergency Board	0	0	0
Federal Funds	642,058,485	598,538,224	(43,520,261)
Total	\$827,512,634	\$768,321,857	(\$59,190,777)
T. O.	3,960	3,726	(234)

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,683,455	\$7,321,470	\$1,638,015
Total Interagency Transfers	17,753,165	25,162,206	7,409,041
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	30,520,378	36,071,169	5,550,791
Interim Emergency Board	0	0	0
Federal Funds	119,018,851	32,116,834	(86,902,017)
Total	\$173,321,724	\$101,017,554	(\$72,304,170)
T. O.	367	393	26

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget for the Department of Natural Resources (DNR) reflects a net decrease of \$72.3 million (41.72%) from the FY 2012-2013 Existing Operating Budget (EOB). Of the decrease of 72.3 million, \$3.6 million is from non-recurring federal budget authority for the ending of the American Recovery Reinvestment Act (ARRA) grant and a reduction of \$83.2 million is to properly reflect actual expenditures in federal funds. Also, a means of financing substitution was done, decreasing the Mineral and Operations Fund and increasing State General Fund for indirect costs, administration and regulation of minerals, and related energy activities. In addition, the department has eliminated two vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- The Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality will consolidate and share management and finance functions such as human resources and information technology for the three agencies. Consolidation will eliminate duplication of effort in these

agencies in desktop support, server and network support, operating cost and personnel. As part of this consolidation effort, there is a statewide savings in State General Fund of \$2.3 million and a reduction of 36 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

- Oil Field Site Restoration:
 - \$9.6 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites when no responsible owner can be found.
- Fisherman's Gear:
 - \$632,822 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
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11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,507,804	\$1,780,546	(\$727,258)
Total Interagency Transfers	9,862,080	16,841,600	6,979,520
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	5,589,053	14,404,356	8,815,303
Interim Emergency Board	0	0	0
Federal Funds	30,928,041	27,233,004	(3,695,037)
Total	\$49,172,853	\$60,545,381	\$11,372,528
T. O.	81	108	27

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,982,905	\$1,770,781	(\$212,124)
Total Interagency Transfers	4,004,288	4,004,288	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	12,732,027	13,311,838	579,811
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$20,492,016	\$20,859,703	\$367,687
T. O.	174	174	0

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,192,746	\$3,770,143	\$2,577,397
Total Interagency Transfers	90,000	612,892	522,892
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	10,925,875	7,023,137	(3,902,738)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
Total	\$12,359,655	\$11,557,206	(\$802,449)
T. O.	64	64	0

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,796,797	3,703,426	(93,371)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,273,423	1,331,838	58,415
Interim Emergency Board	0	0	0
Federal Funds	86,206,980	3,000,000	(83,206,980)
Total	\$91,297,200	\$8,055,264	(\$83,241,936)
T. O.	48	47	(1)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$61,864	\$0	(\$61,864)
Total Interagency Transfers	347,300	821,300	474,000
Fees and Self-generated Revenues	94,989,819	92,471,003	(2,518,816)
Statutory Dedications	705,041	647,928	(57,113)
Interim Emergency Board	0	0	0
Federal Funds	883,007	883,007	0
Total	\$96,987,031	\$94,823,238	(\$2,163,793)
T. O.	792	733	(59)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget for the Department of Revenue includes \$94.8 million in overall funding, which reflects a decrease of \$2.2 million from the FY 2012-2013 Existing Operating Budget (EOB). The funding decrease is largely attributed to the non-recurring of funding associated with acquisitions, professional service contracts, carry-forwards, and other one-time expenditures.
- Funding reductions include the following: non-recurring of carry-forward funding \$1.5 million; a net reduction of acquisitions and major repairs \$1.2 million; non-recurring of funding for software upgrade \$1.8 million; departmental expenditure reductions \$3 million; wage and related benefits expenditures associated with the reduction of 11 Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs) positions \$1.5 million; a reduction of \$3.9 million and 57 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions.
- Additional reductions include a decrease in expenditures associated with the closure of district and regional offices throughout the state \$843,030.
- The appropriated budget also includes the following: increase of \$7.5 million associated with the implementation of the amnesty program; increase of \$4 million associated with IT system upgrades; \$500,000 increase in Interagency Transfer budget authority related to tobacco enforcement; \$500,000 for establishing a registry for tax credits.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$61,864	\$0	(\$61,864)
Total Interagency Transfers	347,300	821,300	474,000
Fees and Self-generated Revenues	94,989,819	92,471,003	(2,518,816)
Statutory Dedications	705,041	647,928	(57,113)
Interim Emergency Board	0	0	0
Federal Funds	883,007	883,007	0
Total	\$96,987,031	\$94,823,238	(\$2,163,793)
T. O.	792	733	(59)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 4 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance.

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$500,000	\$495,377	(\$4,623)
Total Interagency Transfers	2,917,443	2,251,869	(665,574)
Fees and Self-generated Revenues	105,000	105,000	0
Statutory Dedications	100,795,058	97,671,280	(3,123,778)
Interim Emergency Board	0	0	0
Federal Funds	22,789,400	22,789,400	0
Total	\$127,106,901	\$123,312,926	(\$3,793,975)
T. O.	762	699	(63)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget for the Department of Environmental Quality (DEQ) reflects a decrease of \$3.8 million from the FY 2012-2013 Existing Operating Budget (EOB).
- Funding reductions include the following: non-recurring of carry-forward funding \$298,749; non-recurring of Deepwater Horizon expenditures \$1.8 million; non-recurring of funding for implementation of the LA Gov-Enterprise Resource Planning system \$500,000; a reduction of \$606,341 and eight Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions.
- The Department of Environmental Quality and the Department of Natural Resources will consolidate and share management and finance functions such as human resources and information technology for the three agencies. Consolidation will eliminate duplication of effort in these agencies in desktop support, server and network support, operating costs and personnel. As part of this consolidation, 55 T.O. FTE positions are transferred from the Department of Environmental Quality to the Department of Natural Resources for a savings of \$1,157,096 in the Environmental Trust Fund Statutory Dedication.
- State General Fund in the amount of \$495,377 is provided to the Louisiana Rural Water Association. These funds will allow for technical assistance to be provided to rural water systems throughout the state in areas with populations fewer than 10,000.

13_850 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$500,000	\$495,377	(\$4,623)
Total Interagency Transfers	7,000	0	(7,000)
Fees and Self-generated Revenues	65,000	65,000	0
Statutory Dedications	7,134,524	6,793,519	(341,005)
Interim Emergency Board	0	0	0
Federal Funds	4,697,313	4,913,837	216,524
Total	\$12,403,837	\$12,267,733	(\$136,104)
T. O.	96	94	(2)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,864,943	2,145,402	(719,541)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	27,660,588	28,202,227	541,639
Interim Emergency Board	0	0	0
Federal Funds	11,453,899	10,094,810	(1,359,089)
Total	\$41,979,430	\$40,442,439	(\$1,536,991)
T. O.	375	371	(4)

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,000	69,312	54,312
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,291,425	10,518,782	1,227,357
Interim Emergency Board	0	0	0
Federal Funds	6,026,853	4,572,895	(1,453,958)
Total	\$15,333,278	\$15,160,989	(\$172,289)
T. O.	188	185	(3)

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,500	37,155	6,655
Fees and Self-generated Revenues	40,000	40,000	0
Statutory Dedications	56,708,521	52,156,752	(4,551,769)
Interim Emergency Board	0	0	0
Federal Funds	611,335	3,207,858	2,596,523
Total	\$57,390,356	\$55,441,765	(\$1,948,591)
T. O.	103	49	(54)

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,163,582	(\$76,186)
Total Interagency Transfers	4,295,877	2,222,766	(2,073,111)
Fees and Self-generated Revenues	69,202	272,219	203,017
Statutory Dedications	100,926,430	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0
Federal Funds	172,868,097	165,174,992	(7,693,105)
Total	\$286,399,374	\$273,058,815	(\$13,340,559)
T. O.	1,155	1,033	(122)

BUDGET HIGHLIGHTS:

- One hundred twenty-two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.
- \$104.3 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$29.7 million), and Federal Funds (\$74.3 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.6 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers in order to deliver customized training to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$9.5 million in Federal Funds are included for continued implementation of the Helping Individuals Reach Employment (HIRE). This automated unemployment insurance system is envisioned as a modern web-enabled, fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.
- \$8.2 million in State General Fund is used as matching funds to draw \$30.1 million in Federal Funds, totaling \$38.3 million for Louisiana Vocational Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$2.2 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- \$800,000 in Statutory Dedications are included for the Fraud Detection Solution Software Platform Pilot Project System to detect fraudulent activity by any party affiliated with the Louisiana Workforce Commission, Office of Unemployment Insurance Administration, and Office of Workers Compensation Administration Programs, and to ensure that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.
- Non-recurred the following FY 2012-2013 mid-year budget adjustments (BA-7's):
 - \$5 million in Federal Funds for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.
 - \$1.7 million in Interagency Transfers associated with the Mass Feeding Program as a result of Hurricane Isaac.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,163,582	(\$76,186)
Total Interagency Transfers	4,295,877	2,222,766	(2,073,111)
Fees and Self-generated Revenues	69,202	272,219	203,017
Statutory Dedications	100,926,430	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0
Federal Funds	172,868,097	165,174,992	(7,693,105)
Total	\$286,399,374	\$273,058,815	(\$13,340,559)
T. O.	1,155	1,033	(122)

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SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,182,189	15,319,443	(3,862,746)
Fees and Self-generated Revenues	16,499,148	9,925,686	(6,573,462)
Statutory Dedications	100,502,350	101,688,084	1,185,734
Interim Emergency Board	0	0	0
Federal Funds	67,333,975	71,552,652	4,218,677
Total	\$203,517,662	\$198,485,865	(\$5,031,797)
T. O.	777	773	(4)

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries' for aquatic weed control, which consists of Statutory Dedications (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Office of Fisheries' budget includes \$50 million in Federal Funds of which \$35.1 million is for continuing hurricane disaster assistance for the fisheries industry participants as follows:
 - \$2 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting.
 - \$0.5 million – update/improve oyster leasing records management and data system.
 - \$0.5 million – update/improve fishery data and records management system.
 - \$4 million – cooperative research with commercial fishermen and dealers to measure recovery.
 - \$7.4 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners.
 - \$9 million – development and implementation of strategies to promote wild-caught Louisiana seafood products and to develop new and existing markets.
 - \$11.7 million – implementation of the Louisiana Seafood Certification Program through disaster assistance grants to small businesses, including fishermen, fish processors, and related businesses serving the fishing industry.
- The Office of Fisheries' budget includes \$4.3 million in Fees & Self-generated Revenues funding from British Petroleum for a direct grant to fund monitoring programs in the inshore, nearshore, and offshore areas due to the Deepwater Horizon Event. The funding amount of \$4.2 million represents year two of a three year grant at a total of \$13.2 million.
- The Office of Fisheries' budget includes \$4.6 million in Fees & Self-generated Revenues funding from British Petroleum for a direct grant to fund seafood safety programs to test seafood collected from Louisiana waters to help address safety concerns due to the Deepwater Horizon Event. The funding amount of \$4.6 million represents year two of a three year grant at a total of \$18 million.
- The Law Enforcement Division's (LED) budget includes \$2.4 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary agency for providing public safety on the waterways of the state.
- The Office of Wildlife received 5,500 acres from International Paper, WHAM Brake, to be included in Russell

Sage Wildlife Management Area (WMA). The budget includes \$1 million in federal appropriation for a North American Wetlands Conservation Act project to renovate existing water control structures, upgrading levees, and enhancing public access. The Office is expanding the parking area and improving the boat launch for public access.

- The Office of Wildlife’s budget includes an appropriation of \$85,000 in the Waterfowl Account. This funding is being used as the agency match on a North American Wetlands Conservation Act project at Sherburne WMA. This project included construction of a water well, pipeline, and three water control structures to enhance hydrology on 349 acres of wetlands.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,069,500	1,069,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,422,699	10,704,992	1,282,293
Interim Emergency Board	0	0	0
Federal Funds	355,715	359,315	3,600
Total	\$10,847,914	\$12,133,807	\$1,285,893
T. O.	68	62	(6)

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	75,000	191,703	116,703
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	26,835,031	28,015,674	1,180,643
Interim Emergency Board	0	0	0
Federal Funds	4,372,045	3,622,523	(749,522)
Total	\$31,282,076	\$31,829,900	\$547,824
T. O.	266	266	0

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,345,722	5,812,449	(533,273)
Fees and Self-generated Revenues	532,900	932,900	400,000
Statutory Dedications	29,136,367	34,166,497	5,030,130
Interim Emergency Board	0	0	0
Federal Funds	11,736,175	17,526,411	5,790,236
Total	\$47,751,164	\$58,438,257	\$10,687,093
T. O.	213	218	5

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,691,967	8,245,791	(3,446,176)
Fees and Self-generated Revenues	15,966,248	8,992,786	(6,973,462)
Statutory Dedications	35,108,253	28,800,921	(6,307,332)
Interim Emergency Board	0	0	0
Federal Funds	50,870,040	50,044,403	(825,637)
Total	\$113,636,508	\$96,083,901	(\$17,552,607)
T. O.	230	227	(3)

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Division of Administrative Law.

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,722,449	\$4,579,925	(\$142,524)
Total Interagency Transfers	18,005,729	17,927,342	(78,387)
Fees and Self-generated Revenues	767,945	765,756	(2,189)
Statutory Dedications	1,927,543	1,883,799	(43,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,423,666	\$25,156,822	(\$266,844)
T. O.	213	213	0

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,399,631	10,396,147	(3,484)
Fees and Self-generated Revenues	623,295	621,263	(2,032)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,022,926	\$11,017,410	(\$5,516)
T. O.	95	95	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding \$11.02 million represents a 0.05% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 95.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,927,543	1,883,799	(43,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,927,543	\$1,883,799	(\$43,744)
T. O.	19	19	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding \$1.9 million represents a 2.27% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 19.

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,824,557	\$3,779,303	(\$45,254)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,942,614	\$3,897,360	(\$45,254)
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding \$3.9 million represents a 1.15% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 41.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$575,867	\$481,574	(\$94,293)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$575,867	\$481,574	(\$94,293)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding \$481,574 represents a 16.37% decrease under the FY 2012-2013 Existing Operating Budget (EOB). These changes include:
 - A reduction in \$85,000 in State General Fund resulting from reduced rent and professional services expenditures.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is three.

17_564 — Division of Administrative Law

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$322,025	\$319,048	(\$2,977)
Total Interagency Transfers	7,606,098	7,531,195	(74,903)
Fees and Self-generated Revenues	26,593	26,436	(157)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,954,716	\$7,876,679	(\$78,037)
T. O.	55	55	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding \$7.9 million represents a 0.98% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 55.

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SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 1 budget unit: Teachers' Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 7 budget units: Board of Regents, LA Universities Marine Consortium, Office of Student Financial Assistance, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$983,354,769	\$524,668,653	(\$458,686,116)
Total Interagency Transfers	392,232,944	110,735,049	(281,497,895)
Fees and Self-generated Revenues	1,180,419,347	1,279,332,504	98,913,157
Statutory Dedications	192,349,749	594,669,343	402,319,594
Interim Emergency Board	0	0	0
Federal Funds	152,909,153	119,349,407	(33,559,746)
Total	\$2,901,265,962	\$2,628,754,956	(\$272,511,006)
T. O.	24,866	20,472	(4,394)

BUDGET HIGHLIGHTS:

- There is an increase of over \$40 million in the funding for Higher Education schools after adjusting for items such as the \$22 million annualization of the FY 2012-2013 Mid-Year Budget Reduction, the non-recurring of one-time expenditures in FY 2012-2013, the elimination of excess budget authority in higher education and the public/private partnerships for hospitals within the Louisiana State University System and an increase of \$75.3 million additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$45 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2013-2014 is 48,986 with a total funding of \$217.5 million. The funding to TOPS includes Statutory

Dedications from the TOPS Fund as well as State General Fund. Included in the funding from the TOPS Fund is \$22.3 million from the tobacco arbitration settlement and \$67 million from the refinancing of the tobacco settlement bonds.

- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2012-2013 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- 4,394 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) which includes the elimination of 846 vacant positions. The remaining 3,548 position decrease is associated with the public/private partnerships for hospitals within the Louisiana State University System.
- The FY 2013-2014 appropriated budget includes a plan for cooperative endeavor agreements (CEA) for the three hospitals within the Louisiana State University (LSU) System to enter into public-private partnerships. The three hospitals are the LSU Health Sciences Center Shreveport (LSU HSCS), E.A. Conway Medical Center and Huey P. Long Medical Center. The CEAs for these hospitals are expected to start in October 2013.
- \$108.5 million decrease in total means of financing due to the annualization of the Federal Medical Assistance Percentage (FMAP) reduction. The distribution of this adjustment by hospital is \$89.6 million for the LSU HSCS, \$2.8 million for the E.A. Conway Medical Center and \$16.1 million for the Huey P. Long Medical Center.
- \$43.9 million decrease in Interagency Transfers associated with Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH). The distribution of this adjustment by hospital is \$6.8 million for the LSU HSCS, \$37 million for the E.A. Conway Medical Center and \$202,744 for the Huey P. Long Medical Center.
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the DHH Medical Vendor Payments. The LSU HSCS, E.A. Conway Medical and Huey P. Long Medical Center's Medicaid and UCC payments for the three months are as follows:
 - Medicaid payments total \$51.7 million. This includes \$49 million for LSU HSCS, \$1.4 million for E. A. Conway Medical Center and \$1.4 million for Huey P. Long Medical Center.
 - UCC payments total \$82.3 million. This includes \$66.3 for LSU HSCS, \$6 million for E.A. Conway Medical Center and \$10 million for Huey P. Long Medical Center.

19A_671 — Board of Regents

The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$14,668,783	\$8,229,791	(\$6,438,992)
Total Interagency Transfers	4,040,108	4,040,108	0
Fees and Self-generated Revenues	1,426,044	1,426,044	0
Statutory Dedications	30,330,000	33,547,489	3,217,489
Interim Emergency Board	0	0	0
Federal Funds	15,563,873	13,363,873	(2,200,000)
Total	\$66,028,808	\$60,607,305	(\$5,421,503)
T. O.	62	62	0

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,399,849	\$1,360,036	(\$1,039,813)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	7,285,000	5,100,000	(2,185,000)
Statutory Dedications	39,798	1,016,055	976,257
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$14,134,314	\$11,885,758	(\$2,248,556)
T. O.	73	74	1

19A_661 — Office of Student Financial Assistance

The Office of Student Financial Assistance (OSFA) promotes and provides college access.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$132,137,556	\$102,217,150	(\$29,920,406)
Total Interagency Transfers	243,956	344,956	101,000
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	70,112,970	141,715,384	71,602,414
Interim Emergency Board	0	0	0
Federal Funds	46,073,263	67,637,166	21,563,903
Total	\$248,688,609	\$312,035,520	\$63,346,911
T. O.	84	84	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$384,241,684	\$185,907,517	(\$198,334,167)
Total Interagency Transfers	385,830,952	103,933,372	(281,897,580)
Fees and Self-generated Revenues	479,599,650	543,484,173	63,884,523
Statutory Dedications	54,415,526	192,813,105	138,397,579
Interim Emergency Board	0	0	0
Federal Funds	83,583,141	30,659,492	(52,923,649)
Total	\$1,387,670,953	\$1,056,797,659	(\$330,873,294)
T. O.	12,192	8,299	(3,893)

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$50,795,123	\$31,792,040	(\$19,003,083)
Total Interagency Transfers	1,668,005	1,966,690	298,685
Fees and Self-generated Revenues	69,778,513	71,812,383	2,033,870
Statutory Dedications	4,709,182	32,055,127	27,345,945
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$130,605,032	\$141,280,449	\$10,675,417
T. O.	1,855	1,777	(78)

19A_620 — University of Louisiana System

The University of Louisiana System supervises and manages nine universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University, Southeastern Louisiana University, University of Louisiana at Lafayette, University of Louisiana at Monroe and University of New Orleans.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$278,012,636	\$130,200,280	(\$147,812,356)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	467,230,972	500,410,736	33,179,764
Statutory Dedications	16,718,943	121,009,868	104,290,925
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$762,037,474	\$751,695,807	(\$10,341,667)
T. O.	7,421	7,124	(297)

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$121,099,138	\$64,961,839	(\$56,137,299)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	154,978,304	156,978,304	2,000,000
Statutory Dedications	16,023,330	72,512,315	56,488,985
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$292,100,772	\$294,452,458	\$2,351,686
T. O.	3,179	3,052	(127)

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$38,935,734	\$40,494,549	\$1,558,815
Total Interagency Transfers	26,028,061	23,939,618	(2,088,443)
Fees and Self-generated Revenues	2,575,155	2,600,635	25,480
Statutory Dedications	25,463,619	24,026,808	(1,436,811)
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
Total	\$93,107,655	\$91,166,696	(\$1,940,959)
T. O.	748	730	(18)

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$21,685,350	\$22,234,347	\$548,997
Total Interagency Transfers	4,275,280	2,348,458	(1,926,822)
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	153,817	153,733	(84)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,236,692	\$24,858,783	(\$1,377,909)
T. O.	296	286	(10)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget funding level for the Louisiana Schools for the Deaf and Visually Impaired includes a decrease in funding of \$1.4 million due to statewide adjustments.
- A reduction of \$200,000 in State General Fund is achieved due to savings in operating services and professional services.
- Ten Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,765,328	15,228,348	(536,980)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	76,482	76,170	(312)
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
Total	\$15,876,810	\$15,339,518	(\$537,292)
T. O.	210	198	(12)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget funding level for the Louisiana Special Education Center includes a decrease in funding of \$185,618 due to statewide adjustments.
- Twelve Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,221,538	\$6,087,089	\$865,551
Total Interagency Transfers	4,588,641	4,593,640	4,999
Fees and Self-generated Revenues	375,459	375,459	0
Statutory Dedications	80,143	80,178	35
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$10,350,867	\$11,221,452	\$870,585
T. O.	88	88	0

BUDGET HIGHLIGHTS:

- In FY 2013-2014, the Louisiana School for the Math, Science, and the Arts will receive \$1.6 million in funding from the Minimum Foundation Program (MFP) for instructional services for students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$6,042,353	\$5,774,223	(\$268,130)
Total Interagency Transfers	815,917	815,917	0
Fees and Self-generated Revenues	2,061,451	2,066,375	4,924
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,919,721	\$8,656,515	(\$263,206)
T. O.	79	78	(1)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget funding level for the Louisiana Educational Television Authority includes a decrease in funding of \$263,206 due to statewide adjustments.
- One Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) is eliminated.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,093,277	\$1,059,174	(\$34,103)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,000	21,556	20,556
Statutory Dedications	25,067,996	23,631,185	(1,436,811)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,162,273	\$24,711,915	(\$1,450,358)
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget includes a \$1 million decrease in the Louisiana Quality Education Support Fund [8(g) Fund] to reflect projected revenue.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,893,216	\$5,339,716	\$446,500
Total Interagency Transfers	582,895	953,255	370,360
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,181	85,542	361
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,561,292	\$6,378,513	\$817,221
T. O.	63	68	5

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget includes an increase of \$368,720 in Interagency Transfers from the Minimum Foundation Program (MFP) and five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the third year of the full day academic program.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School Districts.

Department of Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,277,025,689	\$3,431,236,983	\$154,211,294
Total Interagency Transfers	587,655,656	391,024,943	(196,630,713)
Fees and Self-generated Revenues	35,640,002	32,786,178	(2,853,824)
Statutory Dedications	278,336,860	276,844,925	(1,491,935)
Interim Emergency Board	0	0	0
Federal Funds	1,190,692,873	1,119,796,778	(70,896,095)
Total	\$5,369,351,080	\$5,251,689,807	(\$117,661,273)
T. O.	596	574	(22)

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$49,057,239	\$48,498,570	(\$558,669)
Total Interagency Transfers	14,901,611	22,068,058	7,166,447
Fees and Self-generated Revenues	11,484,596	8,578,407	(2,906,189)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	59,427,844	52,963,617	(6,464,227)
Total	\$134,871,290	\$132,108,652	(\$2,762,638)
T. O.	446	424	(22)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget reflects the Department of Education's reorganizational plan. State Activities realized a realignment of existing staff to programs where greater operational efficiencies can be recognized in an effort to implement education reform initiatives. The reorganization collapses six programs into the following three: Administrative Support Program, District Support Program, and the Auxiliary Program.
- State Activities budget is divided into distinct activities designed to enrich local school systems student achievement – Office of the Superintendent, the Deputy Superintendent for Management and Finance, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information Technology Services, Analytics,

District Support Networks, Assessment & Accountability, Portfolio, Student Programs, Talent, and Content. The goal of State Activities is to provide information, leadership, technical assistance and oversight necessary to achieve a quality educational system.

- State Activities is appropriated at \$132.1 million, of which \$48.5 million is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - \$4.1 million is State General Fund is included for the implementation of education reform initiatives as contained in Acts 2 and 3 of the 2012 Regular Legislative Session as well as Act 54 of the 2010 Regular Legislative Session. The education reform initiatives include activities such as Early Childhood assessment implementation and enhancements to the COMPASS teacher evaluation data system.
 - \$10.6 million in funding, of which \$6.6 million is State General Fund, is included for continuation of funding for constitutionally mandated activities to provide support and technical assistance to school districts and schools necessary to achieve a quality education for all students. In order to achieve this objective, funding is also provided for the District Support network structure. The network structure serves as the primary support vehicle for districts as they implement COMPASS and the Common Core. School districts fall into one of five networks statewide that assist in translating educational priorities into outcomes for students. These five networks are organized by geography, size, and existing relationships.
 - \$9.8 million transfer of budget authority, including 12 Authorized (Appropriated) Table of Organization Full Time Equivalents from the Department of Children and Family Services, Prevention and Intervention Services Program to State Activities, District Support Program in accordance with Act 3 of the 2012 Regular Legislative Session.
 - The agency funding level incorporates a reduction of \$3.5 million of State General Fund, including a reduction of 34 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). In addition, a reduction of \$10.3 million of excess budget authority in other means of finance is included.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$32,120,358	\$99,777,615	\$67,657,257
Total Interagency Transfers	79,411,529	52,358,760	(27,052,769)
Fees and Self-generated Revenues	10,411,143	9,878,143	(533,000)
Statutory Dedications	13,990,861	13,990,861	0
Interim Emergency Board	0	0	0
Federal Funds	1,126,961,125	1,062,669,284	(64,291,841)
Total	\$1,262,895,016	\$1,238,674,663	(\$24,220,353)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget funding level for Subgrantee Assistance is \$1.239 billion, of which \$99.8 million is State General Fund that supports educational programs in local public school districts.
 - \$74.6 million in funding, of which \$38.1 million is State General Fund and \$36.5 million is allocated from Temporary Assistance to Needy Families (TANF) for Cecil J. Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately 16,028 students participate in the six-hour educational program, and 857 students attend the four-hour before and after school enrichment program, for a total of 16,885 at-risk four-year olds served.
 - \$3.95 million is allocated from TANF for Jobs for America's Graduates (JAG). This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
 - \$24.7 million is allocated to Ensuring Literacy For All, for improved student literacy. This initiative will focus on building academic performance through instruction in the classroom. Literacy reviews and action plans are targeted to schools and districts enhancing the student's ability to pass end-of-course testing.
 - \$13.2 million is to provide students with alternative electives in technical subjects in order to be more competitive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are career-ready through rigorous programs of study that are aligned with work-based learning, through internships and industry-based certifications.
 - \$6.9 million State General Fund is for the Private Pre-Kindergarten program transferred from the Governor's Office to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class "A" daycares in providing preschool instruction and services.
 - \$787,661 in State General Fund is included for the School Choice Program, a program in certain parishes that provide services for students with exceptionalities, such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment-specific learning disability.
 - \$44.6 million State General Fund provides funding for special schools, Scholarships for Educational Excellence Program (SSEEP), educational programs authorized by law and education initiatives that reside outside of the Minimum Foundation Program budget unit.
 - Excess federal budget authority reductions include: American Recovery and Reinvestment Act of 2009 (ARRA) for \$9.9 million of Title 1, Part A Basic; Hurricane Education Recovery Act of 2006 for \$22.3 million of Immediate Aid to Restart Schools (\$15.6 million) and Hurricane Katrina Foreign Contributions (\$6.7 million); Education Jobs Fund for \$4.0 million; and a reduction of \$17.9 million to obtain the anticipated level of expenditures.
 - Costs saving reductions include \$3.2 million of State General Fund in the Professional Improvement Program (PIP) based on the anticipated number of remaining participants.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,530,937	\$623,417	(\$2,907,520)
Total Interagency Transfers	487,722,283	312,716,066	(175,006,217)
Fees and Self-generated Revenues	13,666,800	13,265,041	(401,759)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,303,904	4,163,877	(140,027)
Total	\$509,223,924	\$330,768,401	(\$178,455,523)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget includes funding of \$330.7 million, of which \$0.6 million is State General Fund, for the operation of the Recovery School District (RSD).
 - \$124 million of Federal Emergency Management Agency (FEMA) funding from Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) is included for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
 - \$150 million of excess Interagency Transfers (IAT) budget authority is reduced to reflect RSD charter schools receiving direct Minimum Foundation Program (MFP) payments as do other charter schools throughout the state.
 - \$2.75 million of State General Fund savings is achieved by phasing out the Extended Day Program. These services will now be provided by participating Charter Schools.
 - The appropriated level of funding provides for 908 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs).
 - The appropriated level of funding incorporates a reduction of \$9.1 million in Interagency Transfers (IAT) to reduce excess budget authority.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,157,919,206	\$3,247,288,358	\$89,369,152
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	264,345,999	262,854,064	(1,491,935)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,422,265,205	\$3,510,142,422	\$87,877,217
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Louisiana’s school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, Recovery School District (RSD), Office of Juvenile Justice, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), and Type 2 Charter Schools. The total appropriated student count is 682,334.
- The Minimum Foundation Program (MFP) is appropriated at \$3.510 billion, of which \$3.247 billion is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - Net \$39.0 million State General Fund increase to support the October 2012 and the projected February 2013 student count, including a net increase of 9,289 students.
 - Net \$1.5 million State General Fund increase is the result of a means of finance substitution adjustment due to the May 15, 2013 Revenue Estimating Conference forecast for the Louisiana Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund.
 - \$69.1 million State General Fund increase for city, parish, special schools, lab schools, charter schools and the Recovery School District, for a certificated classroom teacher pay raise, related employer retirement contributions, and other expenditures allocated in the same manner as provided in the FY 2011-2012 MFP Formula.
 - \$20.2 million State General Fund decrease in accordance with the opinion of the Louisiana Supreme Court and transfers funding for the Student Scholarships for Educational Excellence Program (SSEEP) from the MFP to the Subgrantee Assistance budget unit.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$25,428,467	\$25,421,599	(\$6,868)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,428,467	\$25,421,599	(\$6,868)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Non-Public Educational Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.
 - \$14.2 million in State General Fund is appropriated for the continuation of the Required Services Program which provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.

19D_699 — Special School Districts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,969,482	\$9,627,424	\$657,942
Total Interagency Transfers	5,620,233	3,882,059	(1,738,174)
Fees and Self-generated Revenues	77,463	1,064,587	987,124
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,667,178	\$14,574,070	(\$93,108)
T. O.	150	150	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$1 million in order to capture additional IDEA federal funding which will be used for eligible services.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,261,831	\$7,612,504	(\$21,649,327)
Total Interagency Transfers	548,393,931	55,403,076	(492,990,855)
Fees and Self-generated Revenues	128,516,746	11,723,879	(116,792,867)
Statutory Dedications	35,000,000	20,000,000	(15,000,000)
Interim Emergency Board	0	0	0
Federal Funds	84,347,612	18,219,006	(66,128,606)
Total	\$825,520,120	\$112,958,465	(\$712,561,655)
T. O.	6,329	331	(5,998)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 appropriated budget includes a plan for cooperative endeavor agreements (CEA) for six of the seven hospitals to enter into public-private partnerships. The six hospitals are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Washington-St. Tammany Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. All the CEAs are expected to start for the beginning of the fiscal year except those for W.O. Moss Regional Medical Center and Washington-St. Tammany Regional Medical Center. The CEA for W.O. Moss Regional Medical

Center is expected to start in October 2013 and the CEA for Washington-St. Tammany Regional Medical Center is expected to start in January 2014. The one hospital not entering into a public-private agreement at this time is the Lallie Kemp Regional Medical Center.

- \$143.5 million decrease in total means of financing due to the annualization of the Federal Medical Assistance Percentage (FMAP) reduction.
- \$15.2 million decrease in Interagency Transfers associated with Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the DHH Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center (Lallie Kemp) are as follows:
 - Medicaid payments of \$7.2 million, which represents a 30.9% increase over the FY 2012-2013 EOB level of Medicaid services.
 - UCC payments of \$21.5 million, which represents a 5.2% increase over the FY 2012-2013 EOB level.
- In addition to the Interagency Transfers for Medicaid and UCC to be received by Lallie Kemp, the Washington-St. Tammany Regional Medical Center (six months) and W.O. Moss Regional Medical Center (three months) will also receive Medicaid and UCC payments from DHH. The amounts are as follows:
 - Medicaid payments total \$6.4 million. This includes \$3.1 million the Washington-St. Tammany Regional Medical Center and \$3.3 million for the W.O. Moss Regional Medical Center.
 - UCC payments total \$18 million. This includes \$10.6 million the Washington-St. Tammany Regional Medical Center and \$7.4 million for the W.O. Moss Regional Medical Center.
- There is a 5,998 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) within the LSU Health Care Service Division. The change in T.O. FTEs is associated with the public-private partnerships.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,261,831	\$7,612,504	(\$21,649,327)
Total Interagency Transfers	548,393,931	55,403,076	(492,990,855)
Fees and Self-generated Revenues	128,516,746	11,723,879	(116,792,867)
Statutory Dedications	35,000,000	20,000,000	(15,000,000)
Interim Emergency Board	0	0	0
Federal Funds	84,347,612	18,219,006	(66,128,606)
Total	\$825,520,120	\$112,958,465	(\$712,561,655)
T. O.	6,329	331	(5,998)

SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 20 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Higher Education - Debt Service and Maintenance, LED Debt Service/State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$512,051,217	\$486,204,796	(\$25,846,421)
Total Interagency Transfers	44,621,049	45,295,774	674,725
Fees and Self-generated Revenues	6,696,290	8,761,908	2,065,618
Statutory Dedications	205,652,946	200,818,418	(4,834,528)
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
Total	\$773,202,762	\$745,262,156	(\$27,940,606)
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$181,075,142	\$170,851,709	(\$10,223,433)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$181,075,142	\$170,851,709	(\$10,223,433)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget is \$149.7 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day.
 - An additional 200 offenders will be housed at the state's two privately operated facilities, for a savings of \$1.78 million.
 - \$6.1 million in savings will be realized from the implementation of two programs that will focus on rehabilitation and intensive substance abuse treatment.
 - 536 offenders will be reassigned to other facilities, for a savings of \$2.8 million.
 - The pre-classification functions have been consolidated, resulting in a savings of \$2.0 million.
- The FY 2013-2014 State Budget is \$18.8 million, and includes funding for the payment of between \$11.25 and \$15.39 per offender, per day for Transitional Work Programs.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2013-2014 State Budget is \$2.3 million for the Local Reentry Services Program.
 - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.

20_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,308,891	\$3,808,891	(\$1,500,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,308,891	\$3,808,891	(\$1,500,000)
T. O.	0	0	0

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,052,634	39,586,341	(1,466,293)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,052,634	\$39,586,341	(\$1,466,293)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2013-2014 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2013-2014.
- Non-recur one-time funding of \$1.9 million for Special Legislative Projects.

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	43,400,000	(3,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,400,000	\$43,400,000	(\$3,000,000)
T. O.	0	0	0

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,030	39,956	(74)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,030	\$39,956	(\$74)
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 63 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,737,815	\$27,739,308	\$1,493
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,187,815	\$33,189,308	\$1,493
T. O.	0	0	0

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,119,097	\$4,410,228	\$1,291,131
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	618,434	618,434
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,119,097	\$5,028,662	\$1,909,565
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
 - The original balance owed on the bonds was \$30.5 million. As of June 30, 2013, the outstanding balance will be \$14.9 million. The final scheduled payment will occur in FY 2019-2020.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,404,875	42,247,500	(1,157,375)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,404,875	\$42,247,500	(\$1,157,375)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,430,874	\$26,798,364	(\$2,632,510)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	740,155	725,449	(14,706)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,171,029	\$27,523,813	(\$2,647,216)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$15.2 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
 - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
 - \$7.7 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
 - \$725,449 in Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for debt service and maintenance payments at McNeese State University.

20_931 — LED Debt Service/State Commitments

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$23,234,776	\$19,903,275	(\$3,331,501)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	1,500,000	1,500,000
Statutory Dedications	36,652,144	31,210,260	(5,441,884)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$59,886,920	\$52,613,535	(\$7,273,385)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Appropriated Budget for LED Debt Service & Project Commitments include:
 - \$14.7 million reduction to the Rapid Response Fund to bring it in line with the available balance.
 - \$6.2 million increase to the Rapid Response Fund to make available for use of funds that were contributed as a result of the commitments to Benteler Steel.
 - \$4 million reduction to the Mega Project Development Fund due to the completion of the Schumacher Group commitments.
 - \$8 million reduction to the Mega Project Development Fund and the Louisiana Economic Development Fund due to the non-recurring of carry-forwards.
 - \$15 million increase of the Mega Project Development Fund to meet obligations to IBM.
 - \$1.5 million increase of Fees and Self Generated Revenues due to a contribution by the City of Baton Rouge for meeting obligations to IBM.
 - \$1 million decrease due to a transfer of State General Fund to the Business Development Program for operating expenses.
 - \$789,476 reduction in State General Fund due to the non-recurring of carry-forwards
 - \$1,542,025 reduction in State General Fund in order to budget according to the anticipated level of commitments.

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,890,000	18,423,840	(466,160)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,890,000	\$18,423,840	(\$466,160)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$474,357	\$474,357	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$474,357	\$474,357	\$0
T. O.	0	0	0

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,000,000	6,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,000,000	\$6,000,000	\$0
T. O.	0	0	0

20_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. \$4.50 of the \$10.00 driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$1,572,577	\$0
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	400,000	400,000	0
Statutory Dedications	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
Total	\$8,292,903	\$8,292,903	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 budget provides for \$8.29 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.

20_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,692,548	\$0	(\$3,692,548)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,075,632	11,305,494	229,862
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,768,180	\$11,305,494	(\$3,462,686)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2013-2014 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2013-2014.
- Reductions of \$92,548 in State General Fund and \$1.5 million in Statutory Dedications are due to non-recurring carry forwards.
- Non-recur one-time funding of \$5.4 million.

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$24,094,528	\$0	(\$24,094,528)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,500	6,492,602	6,482,102
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,105,028	\$6,492,602	(\$17,612,426)
T. O.	0	0	0

20_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$129,039,535	\$129,039,535	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$129,039,535	\$129,039,535	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The State Budget for FY 2013-2014 includes \$129 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per month, effective July 01, 2009.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City and the Department of Environmental Quality (DEQ) Lab.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,625,948	\$46,768,875	\$19,142,927
Total Interagency Transfers	44,418,959	45,093,684	674,725
Fees and Self-generated Revenues	146,290	93,474	(52,816)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$72,191,197	\$91,956,033	\$19,764,836
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Debt service payments are made through this budget unit for obligations related to the cooperative endeavor agreement between the State of Louisiana and the New Orleans Water and Sewer Board, payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance, debt service payments for Federal City and debt service payments for the Department of Environmental Quality/Office of Public Health (DEQ/OPH) lab.
- The FY 2013-2014 Appropriated Budget level of funding is \$91.96 million, a 27.38% increase from the FY 2012-2013 Existing Operating Budget (EOB).
 - FY 2013-2014 appropriated State General Fund level of funding is \$46.77 million, a 69.29% increase from FY 2012-2013 EOB.
- Significant changes include:
 - An increase of \$19.76 million in State General Fund to pay the debt requirement resulting from the Road Hazard Cost Disallowance in order to comply with the amortization schedule and terms of the agreement between the State of Louisiana and the U.S. Department of Health and Human Services.

20_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$55,645,129	\$54,837,677	(\$807,452)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,645,129	\$54,837,677	(\$807,452)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2013-2014 include the following:
 - \$32.5 million for the Louisiana Public Defender Fund
 - \$13.3 million for the Self-Insurance Fund
 - \$7.26 million to the Louisiana Interoperability Communications Fund
 - \$1.26 million to the Louisiana Indigent Parent Representation Program Fund
 - \$530,000 to the Innocence Compensation Fund

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 11 budget units: Donald J. Thibodaux Training Academy, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	295,042,722	282,587,794	(12,454,928)
Fees and Self-generated Revenues	1,313,122,867	1,328,669,615	15,546,748
Statutory Dedications	81,000,000	121,000,000	40,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,689,165,589	\$1,732,257,409	\$43,091,820
T. O.	516	405	(111)

21_790 — Donald J. Thibodaux Training Academy

The Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services and Office of the State Police. The Donald J. Thibodaux Training Academy was instituted to provide a training school for Public Safety and other employees of the state. In addition to the mandated training requirements and to fulfill the requirements of Acts 10 and 19 of 1988, as well as Louisiana Revised Statutes 40:1375, 42:1264, the academy has entered into, or is presently developing revenue producing programs on a contractual basis.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,793,297	2,639,545	(153,752)
Fees and Self-generated Revenues	5,234,934	5,089,782	(145,152)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,028,231	\$7,729,327	(\$298,904)
T. O.	39	39	0

21_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums are collected from plan members and employees, as well as earnings of program funds. The Office of Group Benefits provides the opportunity for eligible individuals to avail themselves of group accident and health benefits and group life insurance geared to the needs of the plan members. A Board of Trustees administers this program and provides direction in developing cost containment features so that an affordable group program may be available to its plan members.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	400,490	400,490	0
Fees and Self-generated Revenues	1,271,510,629	1,287,814,236	16,303,607
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,271,911,119	\$1,288,214,726	\$16,303,607
T. O.	150	79	(71)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$1.29 billion, a 1.28% increase from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79, a decrease of 71 T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$23.79 million in Fees & Self-generated Revenues for additional prescription drug claims payments.
 - A decrease of \$6.75 million in Fees and Self-generated Revenues associated with the annualization of savings realized through the move to a third party administrator (TPA) for the Office of Group Benefits' (OGB) Preferred Provider Organization (PPO) Plan. With this adjustment, annual savings resulting from the move to a TPA for the OGB PPO Plan is \$20 million.
 - Transfer out of 71 T. O. positions and \$6.44 million in total means of financing from OGB's Information Services, Fiscal, Health Insurance Portability and Accountability Act (HIPPA), Legal, and Internal Audit sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Legal, Fiscal, Internal Audit and Information Technology Services to OGB.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	203,494,740	197,870,002	(5,624,738)
Fees and Self-generated Revenues	16,194,312	16,194,312	0
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$221,689,052	\$216,064,314	(\$5,624,738)
T. O.	78	55	(23)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is 216.06 million, a 2.54% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 55, a decrease of 23 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$4.27 million in Interagency Transfers due to the anticipated decrease in cost for commercial excess property insurance. Coverage limits are not expected to change.
 - A decrease of \$1.37 million in Interagency Transfers associated with the elimination of nine T.O. FTEs and associated operational and administrative costs, as a result of the continued implementation of the outsourcing contract.
 - Transfer out of 14 T. O. positions and \$1.16 million in total means of financing ORM's Fiscal, Contracts, and Information Technology sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to ORM.

21_805 — Administrative Services

Administrative Services provides design, printing, warehousing and distribution assistance and services to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,270,166	7,766,265	(503,901)
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,289,176	\$7,785,275	(\$503,901)
T. O.	45	36	(9)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$7.79 million, a 6.08% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 36, a decrease of 9 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$536,826 in Interagency Transfers associated with the reduction of nine (9) printing press personnel.
 -

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	906,081	903,780	(2,301)
Fees and Self-generated Revenues	4,490,200	4,343,808	(146,392)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,396,281	\$5,247,588	(\$148,693)
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$5.25 million, a 2.76% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,371,800	1,355,041	(16,759)
Fees and Self-generated Revenues	3,522,996	3,505,286	(17,710)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,894,796	\$4,860,327	(\$34,469)
T. O.	11	11	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$4.86 million, a 0.70% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 11.

21_808 — Office of Telecommunications Management

The mission of the Office of Telecommunications Management is to provide cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	51,507,566	46,326,565	(5,181,001)
Fees and Self-generated Revenues	1,227,169	1,227,169	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$52,734,735	\$47,553,734	(\$5,181,001)
T. O.	79	71	(8)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$47.55 million, a 9.82% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 71, a decrease of eight T.O. FTE from EOB.
- Significant changes include:
 - A decrease of \$4.56 million in Interagency Transfers due to anticipated reductions in telecommunications vendor costs as OTM’s clients migrate from older technologies/lines of service to newer technologies.
 - Transfer out of eight T.O. positions and \$555,076 in total means of financing from OTM’s Fiscal and Information Technology sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to ORM.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,229,858	23,231,992	(997,866)
Fees and Self-generated Revenues	10,863,849	10,416,244	(447,605)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,093,707	\$33,648,236	(\$1,445,471)
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 State Budget is \$33.6 million, a 4.12% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
- Prison Enterprises provides goods and services to reduce the cost of incarceration and provide savings to state and local government.
 - License plates are manufactured for the Louisiana Office of Motor Vehicles.
 - Janitorial services are provided for state office buildings.
 - Agricultural products, metal beds and lockers, office furniture, garments, and soap products are produced for sale to state and local correctional facilities at reduced cost.
 - Books, musical CDs, and educational materials are made available to offenders for purchase.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,068,724	2,094,114	25,390
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,128,492	\$2,153,882	\$25,390
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Appropriated Budget level of funding is \$2.15 million, a 1.19% increase from the FY 2012-2013 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

21_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,000,000	85,000,000	40,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,000,000	\$85,000,000	\$40,000,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 level of funding reflects an increase of \$40 million to meet obligations on current loan projects with municipalities for upgrades and repairs to sewer treatment systems.

21_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

- The FY 2013-2014 funding level of \$34,000,000 is the same as it was FY 2012-2013. No changes were made to the budget.

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$330,074,344	\$416,436,412	\$86,362,068
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	111,500,000	108,663,024	(2,836,976)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$441,574,344	\$525,099,436	\$83,525,092
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90,000,000 in state funding to local governing entities.
- Debt Service increased by \$89.3 million for FY 2013-2014 and is associated with the replacement of bond premium savings utilized in FY 2012-2013 debt payments (\$68.2m) and funding requirements for debt service in FY 2013-2014 (\$21.1m).

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,000,000	45,700,000	2,700,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,000,000	\$45,700,000	\$2,700,000
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	57,000,000	50,500,000	(6,500,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$57,000,000	\$50,500,000	(\$6,500,000)
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,500,000	12,457,874	957,874
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,500,000	\$12,457,874	\$957,874
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,651,624	\$1,758,021	(\$2,893,603)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,651,624	\$1,758,021	(\$2,893,603)
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$235,422,720	\$324,678,391	\$89,255,671
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	5,150	5,150
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$235,422,720	\$324,683,541	\$89,260,821
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$142,862,434	\$147,338,908	\$4,476,474
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,650,831	9,797,469	146,638
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$162,949,765	\$167,572,877	\$4,623,112
T. O.	0	0	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$142,862,434	\$147,338,908	\$4,476,474
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,650,831	9,797,469	146,638
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$162,949,765	\$167,572,877	\$4,623,112
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$69,263,933	\$69,263,933	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	11,201,724	10,000,000	(1,201,724)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$103,845,223	\$102,643,499	(\$1,201,724)
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$27,607,568	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,607,568	\$27,607,568	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,728,093	\$20,728,093	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,728,093	\$20,728,093	\$0
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,694,389	\$32,694,389	\$0
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,430,297	\$2,430,297	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,430,297	\$2,430,297	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,149,643	\$8,149,643	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,201,724	10,000,000	(1,201,724)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,351,367	\$18,149,643	(\$1,201,724)
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,033,509	\$1,033,509	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,300,000	\$0	(\$1,300,000)
Total Interagency Transfers	32,328,568	25,347,724	(6,980,844)
Fees and Self-generated Revenues	87,109,480	113,833,489	26,724,009
Statutory Dedications	1,012,493,684	875,796,590	(136,697,094)
Interim Emergency Board	0	0	0
Federal Funds	23,640,422	20,598,462	(3,041,960)
Total	\$1,156,872,154	\$1,035,576,265	(\$121,295,889)
T. O.	0	0	0

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,300,000	\$0	(\$1,300,000)
Total Interagency Transfers	12,301,113	1,847,724	(10,453,389)
Fees and Self-generated Revenues	69,109,480	98,833,489	29,724,009
Statutory Dedications	12,387,778	10,791,400	(1,596,378)
Interim Emergency Board	0	0	0
Federal Funds	18,640,422	15,598,462	(3,041,960)
Total	\$113,738,793	\$127,071,075	\$13,332,282
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 level of funding reflects preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2013-2014.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	APPROPRIATED FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	20,027,455	23,500,000	3,472,545
Fees and Self-generated Revenues	18,000,000	15,000,000	(3,000,000)
Statutory Dedications	1,000,105,906	865,005,190	(135,100,716)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	5,000,000	0
Total	\$1,043,133,361	\$908,505,190	(\$134,628,171)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 level of funding reflects current estimates for transportation and development projects.
- The highlights of the Department of Transportation and Development (DOTD) Capital Outlay Budget are as follows:
 - \$726.8 million – Highway Priority Program
 - \$49 million – Non-Federal Aid Eligible Highway Program
 - \$11 million – Hazard Elimination Projects
 - \$60 million – Emergency funds for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
 - \$28.5 million – State Aviation and Airport Improvement Program
 - \$19.7 million – Port Construction and Development Priority Program
 - \$8.9 million – Statewide Flood Control Program
 - \$2.3 million – Motor Vessels
 - \$1.7 million - Facilities Program